

**FISCAL YEAR 2015**

**TRULY AGREED AND FINALLY PASSED  
(AFTER VETO)**

**DEPARTMENT OF CORRECTIONS**

**HOUSE BILL 2009**

**VETOES: *Section 9.005 (Mentoring Services); Section 9.205 (Substance Abuse Services); Section 9.250 (Local Sentencing Initiatives)***

**97<sup>th</sup> General Assembly  
Second Regular Session**

*Prepared by Senate Appropriations Committee Staff*

## Office of Director-Departmental Staff - Section 9.005

Bk. 1 Page 159-177

This section provides funding for the supervision and control for the operation of the Department of Corrections. The Office of the Director provides guidance, coordination and control of the four departmental divisions: Human Services, Adult Institutions, Offender Rehabilitative Services, and Board of Probation and Parole. The Office of the Director consists of the Director's Office; Deputy Director; Legislative Liaison; Public Information Office; Office of Constituency Services; Legal Services; Inspector General; Restorative Justice, Certified Grievance Unit, and Victim Services.

**Legal Base:** Chapter 217, 506.384, 595.206, 595.212 RSMo

**Funding Source:** General Revenue; Federal Funds

**FY 2014 GR Withhold Amt:** \$0

### CORE ADJUSTMENTS

#### DEPARTMENT:

Core Reallocation: \$25,318 GR PS and 1 FTE department core reallocation plan (book 1, page 162)

Core Reallocation: \$12,000 GR E&E ongoing funds for Prison Rape Elimination Act (PREA)

#### GOVERNOR:

No Changes

#### HOUSE:

No Changes

#### SENATE:

Core Reduction: (\$2,114) GR E&E – 2% Professional Services Reduction

#### CONFERENCE:

Senate Position: (\$2,114) GR E&E – 2% Professional Services Reduction

**FLEXIBILITY:** 10% flexibility between PS & E&E and not more than 10% flexibility between sections

**Note:** FY 15 Governor Veto (\$100,000) GR increased funding for AMACHI

## Committee Markup Annual

## Regular House Bills

	FY 2013				FY 2014				FY 2015				GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED							
	DOLLAR	FTE	DOLLAR	FTE																
<b>HOUSE BILL SECTION 09.005</b>																				
OD STAFF - 94415C																				
<b>CORE</b>																				
<b>PERSONAL SERVICES</b>	<b>4,004,687</b>	<b>101.01</b>	<b>4,308,317</b>	<b>106.00</b>	<b>4,333,635</b>	<b>107.00</b>														
GENERAL REVENUE	4,004,687	101.01	4,308,317	106.00	4,333,635	107.00	4,333,635	107.00	4,333,635	107.00	4,333,635	107.00	4,333,635	107.00	4,333,635	107.00				
<b>EXPENSE &amp; EQUIPMENT</b>	<b>117,051</b>	<b>0.00</b>	<b>420,136</b>	<b>0.00</b>	<b>432,136</b>	<b>0.00</b>	<b>432,136</b>	<b>0.00</b>	<b>432,136</b>	<b>0.00</b>	<b>432,136</b>	<b>0.00</b>	<b>430,022</b>	<b>0.00</b>	<b>432,022</b>	<b>0.00</b>				
GENERAL REVENUE	117,051	0.00	420,136	0.00	432,136	0.00	432,136	0.00	432,136	0.00	432,136	0.00	430,022	0.00	432,022	0.00				
<b>PROGRAM-SPECIFIC</b>	<b>344,463</b>	<b>0.00</b>	<b>71,024</b>	<b>0.00</b>																
GENERAL REVENUE	273,439	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00				
FEDERAL FUNDS	71,024	0.00	71,024	0.00	71,024	0.00	71,024	0.00	71,024	0.00	71,024	0.00	71,024	0.00	71,024	0.00				
<b>TOTAL</b>	<b>\$4,466,201</b>	<b>101.01</b>	<b>\$4,799,477</b>	<b>106.00</b>	<b>\$4,836,795</b>	<b>107.00</b>	<b>\$4,836,795</b>	<b>107.00</b>	<b>\$4,836,795</b>	<b>107.00</b>	<b>\$4,836,795</b>	<b>107.00</b>	<b>\$4,834,681</b>	<b>107.00</b>	<b>\$4,836,681</b>	<b>107.00</b>				

## Pay Plan FY14-Cost to Continue - 0000014

<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>26,500</b>	<b>0.00</b>										
GENERAL REVENUE	0	0.00	0	0.00	26,500	0.00	26,500	0.00	26,500	0.00	26,500	0.00	26,500	0.00	26,500	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$26,500</b>	<b>0.00</b>										

Cost to continue the FY 2014 pay plan.

## Pay Plan FY15-COLA - 0000015

<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>59,949</b>	<b>0.00</b>	<b>19,982</b>	<b>0.00</b>	<b>19,982</b>	<b>0.00</b>	<b>19,982</b>	<b>0.00</b>	<b>19,982</b>	<b>0.00</b>
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## Committee Markup Annual

## Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.005</b>														
OD STAFF - 94415C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	59,949	0.00	19,982	0.00	19,982	0.00	19,982	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	59,949	0.00	19,982	0.00	19,982	0.00	19,982	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$59,949</b>	<b>0.00</b>	<b>\$19,982</b>	<b>0.00</b>	<b>\$19,982</b>	<b>0.00</b>	<b>\$19,982</b>	<b>0.00</b>
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														
Gov Veto														
<b>Family Support Services Incr - 1931016</b>														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	94,318	0.00	100,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	94,318	0.00	100,000	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$94,318</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>
Adds funding for the department's Family Support Services Program (Big Brothers, Big Sisters).														
\$0														
<b>TOTAL - OD STAFF</b>	<b>\$4,466,201</b>	<b>101.01</b>	<b>\$4,799,477</b>	<b>106.00</b>	<b>\$4,863,295</b>	<b>107.00</b>	<b>\$4,923,244</b>	<b>107.00</b>	<b>\$4,983,277</b>	<b>107.00</b>	<b>\$4,975,481</b>	<b>107.00</b>	<b>\$4,983,163</b>	<b>107.00</b>
\$4,893,163														



**Office of Director-Justice Reinvestment - Section 9.010**

Bk. 1 Page 178-184

This section provides funding for administrative jail sanctions for offenders under supervision in the community. Probation and Parole Officer's may order an offender to submit to a period of detention in the county jail, or other appropriate institution, upon a determination by a P&P Officer that the offender has violated a condition of continued probation or parole.

**Legal Base:** Section 217.718. RSMo

**Funding Source:** General Revenue

**FY 2014 GR Withhold Amt:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

Core Reduction: (\$2,000) GR E&E – 2% Professional Services Reduction

**CONFERENCE:**

House Position: Restore \$2,000 GR E&E - 2% Professional Services Reduction

## Committee Markup Annual

## Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.010</b>														
<b>JUSTICE REINVESTMENT - 94420C</b>														
CORE														
EXPENSE & EQUIPMENT	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	98,000	0.00	100,000	0.00
GENERAL REVENUE	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	98,000	0.00	100,000	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$98,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>
<b>TOTAL - JUSTICE REINVESTMENT</b>	<b>\$0</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$98,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>

**Office of Director- Re-Entry Programs - Section 9.015**

Bk. 1 Page 185-199

This section provides funding for programs ensuring that offenders are released into the community with appropriate substance abuse treatment, mental health treatment services, housing and job training placement services. Program includes Reentry/Women's Offender/KC Reentry Program/Restorative Justice Program. This section also includes the St. Louis Reentry program which received one-time funding for FY 2014.

**Legal Base:** RSMo Chapter 217.020. Executive Order 9-16

**Funding Source:** General Revenue, Inmate Revolving Funds

**FY 2014 GR Withhold Amt:** \$750,000 GR PSD one-time funding for St. Louis Reentry program (Released 12/24/13)

**CORE ADJUSTMENTS**

**DEPARTMENT:**

One-Time Reduction: (\$750,000) GR PSD department reduction of funding for St. Louis Reentry program (book 1, page 193)

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

Core Reduction: (\$3,560) GR E&E – 2% Professional Services Reduction for the K.C. Reentry Program

**CONFERENCE:**

House Position: Restore \$3,560 GR E&E - 2% Professional Services Reduction for the K.C. Reentry Program

## Committee Markup Annual

## Regular House Bills

	FY 2013				FY 2014				FY 2015				GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED							
	DOLLAR	FTE																		
<b>HOUSE BILL SECTION 09.015</b>																				
<b>REENTRY - 97435C</b>																				
<b>CORE</b>																				
<b>EXPENSE &amp; EQUIPMENT</b>	<b>142,955</b>	<b>0.00</b>	<b>175,232</b>	<b>0.00</b>																
OTHER FUNDS	142,955	0.00	175,232	0.00	175,232	0.00	175,232	0.00	175,232	0.00	175,232	0.00	175,232	0.00	175,232	0.00	175,232	0.00		
<b>PROGRAM-SPECIFIC</b>	<b>22,509</b>	<b>0.00</b>	<b>24,268</b>	<b>0.00</b>																
OTHER FUNDS	22,509	0.00	24,268	0.00	24,268	0.00	24,268	0.00	24,268	0.00	24,268	0.00	24,268	0.00	24,268	0.00	24,268	0.00		
<b>TOTAL</b>	<b>\$165,464</b>	<b>0.00</b>	<b>\$199,500</b>	<b>0.00</b>																
<b>TOTAL - REENTRY</b>	<b>\$165,464</b>	<b>0.00</b>	<b>\$199,500</b>	<b>0.00</b>																

## Committee Markup Annual

## Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.015</b>														
<b>KC REENTRY PROGRAM - 97434C</b>														
<b>CORE</b>														
EXPENSE & EQUIPMENT	0	0.00	178,000	0.00	178,000	0.00	178,000	0.00	178,000	0.00	174,440	0.00	178,000	0.00
GENERAL REVENUE	0	0.00	178,000	0.00	178,000	0.00	178,000	0.00	178,000	0.00	174,440	0.00	178,000	0.00
PROGRAM-SPECIFIC	166,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	166,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$166,000</b>	<b>0.00</b>	<b>\$178,000</b>	<b>0.00</b>	<b>\$178,000</b>	<b>0.00</b>	<b>\$178,000</b>	<b>0.00</b>	<b>\$178,000</b>	<b>0.00</b>	<b>\$174,440</b>	<b>0.00</b>	<b>\$178,000</b>	<b>0.00</b>
<b>TOTAL - KC REENTRY PROGRAM</b>	<b>\$166,000</b>	<b>0.00</b>	<b>\$178,000</b>	<b>0.00</b>	<b>\$178,000</b>	<b>0.00</b>	<b>\$178,000</b>	<b>0.00</b>	<b>\$178,000</b>	<b>0.00</b>	<b>\$174,440</b>	<b>0.00</b>	<b>\$178,000</b>	<b>0.00</b>



**Office of Director-St. Louis Re-Entry Pilot - Section 9.xxx**

**Legal Base:** N/A

**Funding Source:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

One-time reduction: \$750,000 GR PSD Core reduction of one-time expenditures

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

## Committee Markup Annual

## Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED															
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE														
	<b>HOUSE BILL SECTION 09.015</b> <b>ST. LOUIS REENTRY PROGRAM - 97433C</b>																											
<b>CORE</b>																												
<b>PROGRAM-SPECIFIC</b>																												
<b>GENERAL REVENUE</b>																												
<b>TOTAL</b>	\$0	0.00	\$750,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00														
 <b>TOTAL - ST. LOUIS REENTRY PROGRAM</b>																												
	\$0	0.00	\$750,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00														

**Office of Director-Federal Programs - Section 9.020**

Bk. 1 Page 200-213

This section provides for the spending authority to accept and expend federal funds. Funds are used for purposes including; education, substance abuse services, assessment and testing, offender reentry programs and information systems enhancements. This section also provides spending authority to accept cash donations for a Foster Dog Program within the state's correctional centers.

**Legal Base:** 217.015, 217.020, 217.355, 217.255, 217.260, 217.785, 217.362, 217.364, 559.630 – 559.635 RSMo.

**Funding Source:** Federal Funds-(RSMo 217.045), Other Funds (RSMo 217.)

**FY 2014 GR Withhold Amt:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reduction: (\$207,103) FED PS and (5.50 FTE) excess Federal authority

Core Reduction: (\$471,817) FED E&E excess Federal authority

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

## Committee Markup Annual

## Regular House Bills

	FY 2013				FY 2014				FY 2015				GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED							
	DOLLAR	FTE																		
<b>HOUSE BILL SECTION 09.020</b>																				
<b>FEDERAL &amp; OTHER PROGRAMS - 94430C</b>																				
<b>CORE</b>																				
<b>PERSONAL SERVICES</b>	<b>1,689,662</b>	<b>45.42</b>	<b>2,586,553</b>	<b>50.00</b>	<b>2,379,450</b>	<b>44.50</b>														
FEDERAL FUNDS	1,689,662	45.42	2,586,553	50.00	2,379,450	44.50	2,379,450	44.50	2,379,450	44.50	2,379,450	44.50	2,379,450	44.50	2,379,450	44.50	2,379,450	44.50		
<b>EXPENSE &amp; EQUIPMENT</b>	<b>2,553,768</b>	<b>0.00</b>	<b>2,998,076</b>	<b>0.00</b>	<b>2,526,259</b>	<b>0.00</b>														
FEDERAL FUNDS	2,543,902	0.00	2,988,076	0.00	2,516,259	0.00	2,516,259	0.00	2,516,259	0.00	2,516,259	0.00	2,516,259	0.00	2,516,259	0.00	2,516,259	0.00		
OTHER FUNDS	9,866	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00		
<b>PROGRAM-SPECIFIC</b>	<b>24,671</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>																
FEDERAL FUNDS	24,671	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
<b>TOTAL</b>	<b>\$4,268,101</b>	<b>45.42</b>	<b>\$5,584,629</b>	<b>50.00</b>	<b>\$4,905,709</b>	<b>44.50</b>														

## Pay Plan FY14-Cost to Continue - 0000014

<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>12,500</b>	<b>0.00</b>										
FEDERAL FUNDS	0	0.00	0	0.00	12,500	0.00	12,500	0.00	12,500	0.00	12,500	0.00	12,500	0.00	12,500	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$12,500</b>	<b>0.00</b>										

Cost to continue the FY 2014 pay plan.

## Pay Plan FY15-COLA - 0000015

<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>32,889</b>	<b>0.00</b>	<b>10,963</b>	<b>0.00</b>	<b>10,963</b>	<b>0.00</b>	<b>10,963</b>	<b>0.00</b>	<b>10,963</b>	<b>0.00</b>
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## Committee Markup Annual

## Regular House Bills

	FY 2013				FY 2014				FY 2015				GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED							
	DOLLAR	FTE																		
<b>HOUSE BILL SECTION 09.020</b>																				
<b>FEDERAL &amp; OTHER PROGRAMS - 94430C</b>																				
Pay Plan FY15-COLA - 0000015																				
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	32,889	0.00	10,963	0.00	10,963	0.00	10,963	0.00	10,963	0.00	10,963	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	32,889	0.00	10,963	0.00	10,963	0.00	10,963	0.00	10,963	0.00	10,963	0.00		
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$32,889</b>	<b>0.00</b>	<b>\$10,963</b>	<b>0.00</b>										
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.																				
<b>Puppies for Parole - 1931013</b>																				
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00		
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$20,000</b>	<b>0.00</b>												
<b>TOTAL - FEDERAL &amp; OTHER PROGRAMS</b>	<b>\$4,268,101</b>	<b>45.42</b>	<b>\$5,584,629</b>	<b>50.00</b>	<b>\$4,918,209</b>	<b>44.50</b>	<b>\$4,971,098</b>	<b>44.50</b>	<b>\$4,949,172</b>	<b>44.50</b>										



**Office of the Director - Growth Pool - Section 9.025**

Bk. 1 Page 218-234

This section provides flexibility for costs associated with increased inmate population department-wide, including, but not limited to personal service, expense and equipment, contractual services, repairs, renovations, and capital improvements. Funds will be used to pay for the costs associated with incarcerating additional offenders such as food, inmate health care, inmate wages, institutional expenses, or for the costs associated with community supervision if offenders can be successfully diverted from prison.

**Legal Base:** 217.705 RSMo.

**Funding Source:** General Revenue, Other Funds

**FY 2014 GR Withhold Amt:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

One-Time Reduction: (\$27,115) GR E&E one-time reduction for Prison Rape Elimination Act (PREA)

Transfer Out: (\$1,610) GR E&E on-going computer equipment expense to OA-ITSD from PREA

Core Reallocation: (\$33,835) GR E&E to Institutional E&E Pool for PREA

Core Reallocation: (\$424,404) GR PS and (14 FTE) department core reallocation plan (book 1, page 222)

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**FLEXIBILITY:** 10% flexibility between PS & E&E and not more than 10% flexibility between sections

## Committee Markup Annual

 Regular House Bills  
 TRULY AGREED  
 FINALLY PASSED

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.025</b>														
POPULATION GROWTH POOL - 94580C														
<b>CORE</b>														
PERSONAL SERVICES	56,509	1.60	915,789	14.00	491,385	0.00	491,385	0.00	491,385	0.00	491,385	0.00	491,385	0.00
GENERAL REVENUE	56,509	1.60	915,789	14.00	491,385	0.00	491,385	0.00	491,385	0.00	491,385	0.00	491,385	0.00
EXPENSE & EQUIPMENT	1,029,701	0.00	276,149	0.00	213,589	0.00	213,589	0.00	213,589	0.00	213,589	0.00	213,589	0.00
GENERAL REVENUE	806,241	0.00	276,149	0.00	213,589	0.00	213,589	0.00	213,589	0.00	213,589	0.00	213,589	0.00
OTHER FUNDS	223,460	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	1,049	0.00	963,572	0.00	963,572	0.00	963,572	0.00	963,572	0.00	963,572	0.00	963,572	0.00
GENERAL REVENUE	0	0.00	213,572	0.00	213,572	0.00	213,572	0.00	213,572	0.00	213,572	0.00	213,572	0.00
OTHER FUNDS	1,049	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00
<b>TOTAL</b>	<b>\$1,087,259</b>	<b>1.60</b>	<b>\$2,155,510</b>	<b>14.00</b>	<b>\$1,668,546</b>	<b>0.00</b>	<b>\$1,668,546</b>	<b>0.00</b>	<b>\$1,668,546</b>	<b>0.00</b>	<b>\$1,668,546</b>	<b>0.00</b>	<b>\$1,668,546</b>	<b>0.00</b>

## Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	6,757	0.00	2,252	0.00	2,252	0.00	2,252	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,757	0.00	2,252	0.00	2,252	0.00	2,252	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,757</b>	<b>0.00</b>	<b>\$2,252</b>	<b>0.00</b>	<b>\$2,252</b>	<b>0.00</b>	<b>\$2,252</b>	<b>0.00</b>

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

## Prison Rape Elimination - 1931004

PERSONAL SERVICES	0	0.00	0	0.00	181,032	6.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	181,032	6.00	0	0.00	0	0.00	0	0.00	0	0.00

## Committee Markup Annual

## Regular House Bills

	FY 2013						FY 2014						FY 2015						GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED													
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
<b>HOUSE BILL SECTION 09.025</b>																										
<b>POPULATION GROWTH POOL - 94580C</b>																										
<b>Prison Rape Elimination - 1931004</b>																										
EXPENSE & EQUIPMENT	0	0.00	0	0.00	591,992	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00						
GENERAL REVENUE	0	0.00	0	0.00	591,992	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00						
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$773,024</b>	<b>6.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>																
The Prison Rape Elimination Act (PREA) was enacted by Congress in 2003 to prevent, detect and respond to prison rape. On June 20, 2012, the Department of Justice published the final standards relating to PREA that became effective on August 20, 2012. This request is to enable the Department of Corrections to implement the requirements of this act.																										
<b>CCC Additional Housing Unit - 1931010</b>																										
PERSONAL SERVICES	0	0.00	0	0.00	720,424	0.00	720,424	0.00	720,424	0.00	720,424	0.00	720,424	0.00	720,424	0.00	720,424	0.00	720,424	0.00						
GENERAL REVENUE	0	0.00	0	0.00	720,424	0.00	720,424	0.00	720,424	0.00	720,424	0.00	720,424	0.00	720,424	0.00	720,424	0.00	720,424	0.00						
EXPENSE & EQUIPMENT	0	0.00	0	0.00	100,753	0.00	100,753	0.00	100,753	0.00	100,753	0.00	100,643	0.00	100,753	0.00	100,643	0.00	100,753	0.00						
GENERAL REVENUE	0	0.00	0	0.00	100,753	0.00	100,753	0.00	100,753	0.00	100,753	0.00	100,643	0.00	100,753	0.00	100,643	0.00	100,753	0.00						
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$821,177</b>	<b>0.00</b>	<b>\$821,177</b>	<b>0.00</b>	<b>\$821,177</b>	<b>0.00</b>	<b>\$821,177</b>	<b>0.00</b>	<b>\$821,067</b>	<b>0.00</b>	<b>\$821,177</b>	<b>0.00</b>	<b>\$821,177</b>	<b>0.00</b>	<b>\$821,177</b>	<b>0.00</b>						
The Division of Adult Institutions continues to experience growth in the female population. Based on this pattern of growth, the Division requests funding to staff a currently unoccupied housing unit at CCC.																										
<b>TOTAL - POPULATION GROWTH POOL</b>	<b>\$1,087,259</b>	<b>1.60</b>	<b>\$2,155,510</b>	<b>14.00</b>	<b>\$3,262,747</b>	<b>6.00</b>	<b>\$2,496,480</b>	<b>0.00</b>	<b>\$2,491,975</b>	<b>0.00</b>	<b>\$2,491,865</b>	<b>0.00</b>	<b>\$2,491,975</b>	<b>0.00</b>	<b>\$2,491,975</b>	<b>0.00</b>	<b>\$2,491,975</b>	<b>0.00</b>								



**Office of Director-Telecommunications - Section 9.030**

Bk. 1 Page 246-260

This section provides funding for a centralized account for telephone and telecommunication costs for the entire department.

**Legal Base:** 217.015, 217.025, 217.160, 217.705 RSMo.

**Funding Source:** General Revenue

**FY 2014 GR Withhold Amt:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

Core Reduction: (\$50,000) GR E&E FY 2013 Lapsed Spending Authority

**SENATE:**

Core Reduction: (\$10) GR E&E – 2% Professional Services Reduction

**CONFERENCE:**

Senate Position: (\$10) GR E&E – 2% Professional Services Reduction

**FLEXIBILITY:** 10% flexibility between sections

## Committee Markup Annual

## Regular House Bills

													TRULY AGREED		
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		FINALLY PASSED		
	ACTUAL	DOLLAR	BUDGET	DOLLAR	DEPT REQ	DOLLAR	AMENDED REC	DOLLAR	RECOMMENDED	DOLLAR	RECOMMENDED	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.030</b>															
<b>TELECOMMUNICATIONS - 94495C</b>															
<b>CORE</b>															
<b>EXPENSE &amp; EQUIPMENT</b>	<b>1,853,305</b>	<b>0.00</b>	<b>1,910,539</b>	<b>0.00</b>	<b>1,910,539</b>	<b>0.00</b>	<b>1,910,539</b>	<b>0.00</b>	<b>1,860,539</b>	<b>0.00</b>	<b>1,860,529</b>	<b>0.00</b>	<b>1,860,529</b>	<b>0.00</b>	<b>1,860,529</b>
GENERAL REVENUE	1,853,305	0.00	1,910,539	0.00	1,910,539	0.00	1,910,539	0.00	1,860,539	0.00	1,860,529	0.00	1,860,529	0.00	1,860,529
<b>TOTAL</b>	<b>\$1,853,305</b>	<b>0.00</b>	<b>\$1,910,539</b>	<b>0.00</b>	<b>\$1,910,539</b>	<b>0.00</b>	<b>\$1,910,539</b>	<b>0.00</b>	<b>\$1,860,539</b>	<b>0.00</b>	<b>\$1,860,529</b>	<b>0.00</b>	<b>\$1,860,529</b>	<b>0.00</b>	<b>\$1,860,529</b>
<hr/>															
<b>TOTAL - TELECOMMUNICATIONS</b>	<b>\$1,853,305</b>	<b>0.00</b>	<b>\$1,910,539</b>	<b>0.00</b>	<b>\$1,910,539</b>	<b>0.00</b>	<b>\$1,910,539</b>	<b>0.00</b>	<b>\$1,860,539</b>	<b>0.00</b>	<b>\$1,860,529</b>	<b>0.00</b>	<b>\$1,860,529</b>	<b>0.00</b>	<b>\$1,860,529</b>

**Office of Director-Restitution Payments - Section 9.035**

Bk. 1 Page 254-260

This section provides funding for those wrongly convicted and exonerated by the use of DNA. Individuals are to be paid \$50 for each day of post-conviction incarceration for a crime for which the individual is later found innocent of. Individual payments are capped at \$36,500 per year which constitutes two years of wrongful incarceration. Current funding provided for two remaining individuals.

**Legal Base:** 650.055, 650.058 RSMo

**Funding Source:** General Revenue

**FY 2014 GR Withhold Amt:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

## Committee Markup Annual

## Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.035</b>														
<b>RESTITUTION PAYMENTS - 94497C</b>														
CORE PROGRAM-SPECIFIC	73,000	0.00	75,278	0.00	75,278	0.00	75,278	0.00	75,278	0.00	75,278	0.00	75,278	0.00
GENERAL REVENUE	73,000	0.00	75,278	0.00	75,278	0.00	75,278	0.00	75,278	0.00	75,278	0.00	75,278	0.00
<b>TOTAL</b>	<b>\$73,000</b>	<b>0.00</b>	<b>\$75,278</b>	<b>0.00</b>	<b>\$75,278</b>	<b>0.00</b>	<b>\$75,278</b>	<b>0.00</b>	<b>\$75,278</b>	<b>0.00</b>	<b>\$75,278</b>	<b>0.00</b>	<b>\$75,278</b>	<b>0.00</b>
<b>TOTAL - RESTITUTION PAYMENTS</b>	<b>\$73,000</b>	<b>0.00</b>	<b>\$75,278</b>	<b>0.00</b>	<b>\$75,278</b>	<b>0.00</b>	<b>\$75,278</b>	<b>0.00</b>	<b>\$75,278</b>	<b>0.00</b>	<b>\$75,278</b>	<b>0.00</b>	<b>\$75,278</b>	<b>0.00</b>

**Division of Human Services - Section 9.040**

Bk. 1 Page 261-277

This section provides funding for Budget and Research section, Strategic Planning section, Training Academy, Fiscal Management Unit, General Services Unit, Employee Health and Safety Unit, Human Resources Unit, Religious/Spiritual Programming section, and Volunteer Services Unit.

**Legal Base:** 217.015, 217.020, 217.025, 217.135, 217.240, 217.400, 292.650, 199.350 RSMo and 29 CFR 1910.1030.

**Funding Source:** General Revenue and Inmate Revolving Funds

**FY 2014 GR Withhold Amt:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Transfer In: \$570,476 GR PS from OAFMDC for department-wide maintenance deconsolidation

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

Core Reduction: (\$139) GR E&E – 2% Professional Services Reduction

**CONFERENCE:**

Senate Position: (\$10) GR E&E – 2% Professional Services Reduction

**FLEXIBILITY:** 10% flexibility between PS & E&E and not more than 10% flexibility between sections

## Committee Markup Annual

## Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.040</b>														
<b>DHS STAFF - 95415C</b>														
<b>CORE</b>														
<b>PERSONAL SERVICES</b>	<b>8,207,058</b>	<b>233.63</b>	<b>8,685,706</b>	<b>241.60</b>	<b>9,256,182</b>	<b>241.60</b>	<b>9,256,182</b>	<b>241.60</b>	<b>9,256,182</b>	<b>241.60</b>	<b>9,256,182</b>	<b>241.60</b>	<b>9,256,182</b>	<b>241.60</b>
GENERAL REVENUE	8,073,430	228.63	8,547,481	236.60	9,117,957	236.60	9,117,957	236.60	9,117,957	236.60	9,117,957	236.60	9,117,957	236.60
OTHER FUNDS	133,628	5.00	138,225	5.00	138,225	5.00	138,225	5.00	138,225	5.00	138,225	5.00	138,225	5.00
<b>EXPENSE &amp; EQUIPMENT</b>	<b>105,759</b>	<b>0.00</b>	<b>146,618</b>	<b>0.00</b>	<b>146,618</b>	<b>0.00</b>	<b>146,618</b>	<b>0.00</b>	<b>146,618</b>	<b>0.00</b>	<b>146,479</b>	<b>0.00</b>	<b>146,479</b>	<b>0.00</b>
GENERAL REVENUE	101,133	0.00	112,550	0.00	112,550	0.00	112,550	0.00	112,550	0.00	112,411	0.00	112,411	0.00
OTHER FUNDS	4,626	0.00	34,068	0.00	34,068	0.00	34,068	0.00	34,068	0.00	34,068	0.00	34,068	0.00
<b>PROGRAM-SPECIFIC</b>	<b>28,746</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
OTHER FUNDS	28,746	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$8,341,563</b>	<b>233.63</b>	<b>\$8,832,324</b>	<b>241.60</b>	<b>\$9,402,800</b>	<b>241.60</b>	<b>\$9,402,800</b>	<b>241.60</b>	<b>\$9,402,800</b>	<b>241.60</b>	<b>\$9,402,661</b>	<b>241.60</b>	<b>\$9,402,661</b>	<b>241.60</b>

## Pay Plan FY14-Cost to Continue - 0000014

<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>63,585</b>	<b>0.00</b>								
GENERAL REVENUE	0	0.00	0	0.00	62,335	0.00	62,335	0.00	62,335	0.00	62,335	0.00	62,335	0.00
OTHER FUNDS	0	0.00	0	0.00	1,250	0.00	1,250	0.00	1,250	0.00	1,250	0.00	1,250	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$63,585</b>	<b>0.00</b>								

Cost to continue the FY 2014 pay plan.

## Maintenance Deconsolidation - 1931002

<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>13.00</b>								
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Committee Markup Annual													Regular House Bills	
	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.040</b>														
DHS STAFF - 95415C														
Maintenance Deconsolidation - 1931002														
PERSONAL SERVICES	0	0.00	0	0.00	0	13.00	0	13.00	0	13.00	0	13.00	0	13.00
GENERAL REVENUE	0	0.00	0	0.00	0	13.00	0	13.00	0	13.00	0	13.00	0	13.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>13.00</b>	<b>\$0</b>	<b>13.00</b>	<b>\$0</b>	<b>13.00</b>	<b>\$0</b>	<b>13.00</b>	<b>\$0</b>	<b>13.00</b>
This request is for the FTE authority of 239 FTE involved in the maintenance deconsolidation transfer between the Department of Corrections (DOC) and the Office of Administration Facilities Maintenance Design and Construction (OA-FMDC) division.														
<b>Pay Plan FY15-COLA - 0000015</b>														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	128,659	0.00	42,887	0.00	42,887	0.00	42,887	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	126,741	0.00	42,248	0.00	42,248	0.00	42,248	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,918	0.00	639	0.00	639	0.00	639	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$128,659</b>	<b>0.00</b>	<b>\$42,887</b>	<b>0.00</b>	<b>\$42,887</b>	<b>0.00</b>	<b>\$42,887</b>	<b>0.00</b>
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														
<b>PAB Recommended Position Incrs - 0000016</b>														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	37,109	0.00	9,278	0.00	9,278	0.00	9,278	0.00

## Committee Markup Annual

## Regular House Bills

													TRULY AGREED	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE			
	ACTUAL	DOLLAR	BUDGET	FTE	DEPT REQ	DOLLAR	FTE	AMENDED REC	DOLLAR	FTE	RECOMMENDED	DOLLAR	FTE	DOLLAR
<b>HOUSE BILL SECTION 09.040</b>														
<b>DHS STAFF - 95415C</b>														
<b>PAB Recommended Position Incrs - 0000016</b>														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	37,109	0.00	9,278	0.00	9,278	0.00	9,278	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	37,109	0.00	9,278	0.00	9,278	0.00	9,278	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$37,109</b>	<b>0.00</b>	<b>\$9,278</b>	<b>0.00</b>	<b>\$9,278</b>	<b>0.00</b>	<b>\$9,278</b>	<b>0.00</b>
<p>Page 41. GOVERNOR REC: This item funds class-specific salary adjustments recommended by the PAB to improve recruitment and retention effective July 1, 2014. Youth Specialist I - Repositioning from range 15 to 16 and a two-step within-grade increase. Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Worker Supervisor - two-step within-grade increase. RN, RN Senior, RN Clinical Operations, and RN Supervisor - 6% salary adjustment. RN Manager Bands I, II and III - 5% salary adjustment. This also includes PAB recommended security differentials for RN positions at Fulton State Hospital and SORTS in the maximum and intermediate security unit (RN staff in direct care at the maximum security units at Biggs and SORTS Fulton - 10%; RN staff in direct care at the intermediate security units at Fulton and Farmington - 5%). HOUSE COMM SUB REC: Same as Gov Rec with the following exceptions: Two-step within-grade increases are recommended as one-step increases, only recommend one-half of the percentage increases, and all salary adjustments effective January 1, 2015. SENTATE REC: Same as the House Rec except: RN Staff in direct care at the Fulton State Hospital maximum security unit at Biggs-5%; RN staff in direct care at the intermediate security units at Fulton and Southeast MO MHC-3.3%.</p>														
<b>TOTAL - DHS STAFF</b>	<b>\$8,341,563</b>	<b>233.63</b>	<b>\$8,832,324</b>	<b>241.60</b>	<b>\$9,466,385</b>	<b>254.60</b>	<b>\$9,632,153</b>	<b>254.60</b>	<b>\$9,518,550</b>	<b>254.60</b>	<b>\$9,518,411</b>	<b>254.60</b>	<b>\$9,518,411</b>	<b>254.60</b>

## Division of Human Services - General Services - Section 9.045

Bk. 1 Page 282-290

This section provides funding for general administrative support to the entire department in the following areas: performs and monitors facilities maintenance and repair activities, oversees construction, renovations and major maintenance projects, performs energy management, coordinates department food service operations including 2 cook-chill facilities, operates the regional commodity warehouses which provide bulk supplies to the institutions, operates the agency vehicle fleet, and operates the Central Office Business.

**Legal Base:** 217.015, 217.135, 217.240, 217.400 RSMo.

**Funding Source:** General Revenue

**FY 2014 GR Withhold Amt:** \$0

### CORE ADJUSTMENTS

#### DEPARTMENT:

Transfer In: \$95,000 E&E from OAFMDC for department-wide maintenance deconsolidation

#### GOVERNOR:

No Changes

#### HOUSE:

No Changes

#### SENATE:

Core Reduction: (\$1,846) GR E&E – 2% Professional Services Reduction

#### CONFERENCE:

Senate Position: (\$10) GR E&E – 2% Professional Services Reduction

**FLEXIBILITY:** 10% flexibility between sections

## Committee Markup Annual

## Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.045</b>														
<b>GENERAL SERVICES - 94416C</b>														
<b>CORE</b>														
<b>EXPENSE &amp; EQUIPMENT</b>	<b>307,799</b>	<b>0.00</b>	<b>318,680</b>	<b>0.00</b>	<b>413,680</b>	<b>0.00</b>	<b>413,680</b>	<b>0.00</b>	<b>413,680</b>	<b>0.00</b>	<b>411,834</b>	<b>0.00</b>	<b>411,834</b>	<b>0.00</b>
GENERAL REVENUE	307,799	0.00	318,680	0.00	413,680	0.00	413,680	0.00	413,680	0.00	411,834	0.00	411,834	0.00
<b>TOTAL</b>	<b>\$307,799</b>	<b>0.00</b>	<b>\$318,680</b>	<b>0.00</b>	<b>\$413,680</b>	<b>0.00</b>	<b>\$413,680</b>	<b>0.00</b>	<b>\$413,680</b>	<b>0.00</b>	<b>\$411,834</b>	<b>0.00</b>	<b>\$411,834</b>	<b>0.00</b>
<hr/>														
<b>TOTAL - GENERAL SERVICES</b>	<b>\$307,799</b>	<b>0.00</b>	<b>\$318,680</b>	<b>0.00</b>	<b>\$413,680</b>	<b>0.00</b>	<b>\$413,680</b>	<b>0.00</b>	<b>\$413,680</b>	<b>0.00</b>	<b>\$411,834</b>	<b>0.00</b>	<b>\$411,834</b>	<b>0.00</b>

## Division of Human Services Fuel and Utilities - Section 9.050

Bk. 1 Page 294-297

This section provides funding for fuel and utilities for the institutions and administrative offices of the Department of Corrections. Fuel and Utilities includes electricity, gas, fuel oil, water and sewer. It also provides for maintenance and equipment to improve the efficiency of utility systems.

**Legal Base:** N/A

**Funding Source:** General Revenue and Other Funds

**FY 2014 GR Withhold Amt:** \$0

### CORE ADJUSTMENTS

#### **DEPARTMENT:**

Transfer In: \$24,597,544 GR E&E from OAFMDC for department-wide maintenance deconsolidation

Transfer In: \$1,425,607 Other E&E from OAFMDC for department-wide maintenance deconsolidation

#### **GOVERNOR:**

No Changes

#### **HOUSE:**

No Changes

#### **SENATE:**

No Changes

**FLEXIBILITY:** 10% flexibility between sections

## Committee Markup Annual

## Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.050</b>														
<b>FUEL AND UTILITIES - 94460C</b>														
CORE														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	26,023,151	0.00	26,023,151	0.00	26,023,151	0.00	26,023,151	0.00	26,023,151	0.00
GENERAL REVENUE	0	0.00	0	0.00	24,597,544	0.00	24,597,544	0.00	24,597,544	0.00	24,597,544	0.00	24,597,544	0.00
OTHER FUNDS	0	0.00	0	0.00	1,425,607	0.00	1,425,607	0.00	1,425,607	0.00	1,425,607	0.00	1,425,607	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$26,023,151</b>	<b>0.00</b>	<b>\$26,023,151</b>	<b>0.00</b>	<b>\$26,023,151</b>	<b>0.00</b>	<b>\$26,023,151</b>	<b>0.00</b>	<b>\$26,023,151</b>	<b>0.00</b>
 <b>TOTAL - FUEL AND UTILITIES</b>														
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$26,023,151</b>	<b>0.00</b>	<b>\$26,023,151</b>	<b>0.00</b>	<b>\$26,023,151</b>	<b>0.00</b>	<b>\$26,023,151</b>	<b>0.00</b>	<b>\$26,023,151</b>	<b>0.00</b>

**Office of Director - Food Service, Population Driven Food Cost - Section 9.055**

Bk. 1 Page 298-306

This section provides funding for the continued purchase of food and food-related supplies for 20 correctional facilities, two community release centers and four community supervision centers and two cook-chill production facilities.

**Legal Base:** 217.135, 217.240, and 217.400 RSMo.

**Fund Source:** General Revenue; Federal Funds

**FY 2014 GR Withhold Amt:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

Core Reduction: (\$460) GR E&E – 2% Professional Services Reduction

**CONFERENCE:**

House Position: Restore \$460 GR E&E - 2% Professional Services Reduction

**FLEXIBILITY:** 10% flexibility between sections

## Committee Markup Annual

## Regular House Bills

	FY 2013				FY 2014				FY 2015				GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED							
	DOLLAR	FTE																		
<b>HOUSE BILL SECTION 09.055</b>																				
<b>FOOD PURCHASES - 94514C</b>																				
<b>CORE</b>																				
<b>EXPENSE &amp; EQUIPMENT</b>	<b>30,813,814</b>	<b>0.00</b>	<b>30,755,700</b>	<b>0.00</b>	<b>30,755,240</b>	<b>0.00</b>	<b>30,755,700</b>	<b>0.00</b>	<b>30,755,700</b>	<b>0.00</b>										
GENERAL REVENUE	30,628,997	0.00	30,505,700	0.00	30,505,700	0.00	30,505,700	0.00	30,505,700	0.00	30,505,700	0.00	30,505,240	0.00	30,505,700	0.00	30,505,700	0.00		
FEDERAL FUNDS	184,817	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00		
<b>TOTAL</b>	<b>\$30,813,814</b>	<b>0.00</b>	<b>\$30,755,700</b>	<b>0.00</b>	<b>\$30,755,240</b>	<b>0.00</b>	<b>\$30,755,700</b>	<b>0.00</b>	<b>\$30,755,700</b>	<b>0.00</b>										
 <b>Food Increase - 1931003</b>																				
<b>EXPENSE &amp; EQUIPMENT</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>640,463</b>	<b>0.00</b>	<b>677,788</b>	<b>0.00</b>												
GENERAL REVENUE	0	0.00	0	0.00	640,463	0.00	677,788	0.00	677,788	0.00	677,788	0.00	677,788	0.00	677,788	0.00	677,788	0.00		
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$640,463</b>	<b>0.00</b>	<b>\$677,788</b>	<b>0.00</b>												
 <b>TOTAL - FOOD PURCHASES</b>																				
	<b>\$30,813,814</b>	<b>0.00</b>	<b>\$30,755,700</b>	<b>0.00</b>	<b>\$31,396,163</b>	<b>0.00</b>	<b>\$31,433,488</b>	<b>0.00</b>	<b>\$31,433,488</b>	<b>0.00</b>	<b>\$31,433,488</b>	<b>0.00</b>	<b>\$31,433,028</b>	<b>0.00</b>	<b>\$31,433,488</b>	<b>0.00</b>	<b>\$31,433,488</b>	<b>0.00</b>		

## Division of Human Services - Staff Training - Section 9.060

Bk. 1 Page 312-319

This section provides funding for the Department's three regional training centers to provide professional and personal development of all staff. The training provided includes: 280 hours of pre-service training for all uniformed employees; 120 hours of pre-service training for non-custody employees; 258 hours of pre-service and intermediate training for all new Probation and Parole officers; 30 hours of in-service training for all staff..

**Legal Base:** 217.025 RSMo.

**Funding Source:** General Revenue

**FY 2014 GR Withhold Amt:** \$0

### CORE ADJUSTMENTS

#### DEPARTMENT:

No Changes

#### GOVERNOR:

No Changes

#### HOUSE:

No Changes

#### SENATE:

Core Reduction: (\$793) GR E&E – 2% Professional Services Reduction

#### CONFERENCE:

Senate Position: (\$793) GR E&E – 2% Professional Services Reduction

#### FLEXIBILITY: 10% flexibility between sections

## Committee Markup Annual

## Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.060</b>														
<b>STAFF TRAINING - 95435C</b>														
<b>CORE EXPENSE &amp; EQUIPMENT</b>	850,212	0.00	914,702	0.00	914,702	0.00	914,702	0.00	914,702	0.00	913,909	0.00	913,909	0.00
GENERAL REVENUE	850,212	0.00	914,702	0.00	914,702	0.00	914,702	0.00	914,702	0.00	913,909	0.00	913,909	0.00
<b>TOTAL</b>	<b>\$850,212</b>	<b>0.00</b>	<b>\$914,702</b>	<b>0.00</b>	<b>\$914,702</b>	<b>0.00</b>	<b>\$914,702</b>	<b>0.00</b>	<b>\$914,702</b>	<b>0.00</b>	<b>\$913,909</b>	<b>0.00</b>	<b>\$913,909</b>	<b>0.00</b>
<b>TOTAL - STAFF TRAINING</b>	<b>\$850,212</b>	<b>0.00</b>	<b>\$914,702</b>	<b>0.00</b>	<b>\$914,702</b>	<b>0.00</b>	<b>\$914,702</b>	<b>0.00</b>	<b>\$914,702</b>	<b>0.00</b>	<b>\$913,909</b>	<b>0.00</b>	<b>\$913,909</b>	<b>0.00</b>

**Division of Human Services – Health and Safety - Section 9.065**

Bk. 1 Page 320-327

This section provides funding for an infectious disease prevention and treatment program for staff including communicable disease control, workers' compensation management, safety and health and physical fitness/health promotion. This includes core funding for tuberculosis testing, hepatitis vaccines, flu vaccines and personal protective equipment for department staff.

**Legal Base:** 217.020, 292.650, 199.350 RSMo and 29 CFR 1910.1030

**Funding Source:** General Revenue

**FY 2014 GR Withhold Amt:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

Core Reduction: (\$4,728) GR E&E – 2% Professional Service Reduction

**CONFERENCE:**

House Position: Restore \$4,728 GR E&E - 2% Professional Services Reduction

**FLEXIBILITY:** 10% flexibility between sections

## Regular House Bills

## Committee Markup Annual

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.065</b>														
<b>EMPLOYEE HEALTH AND SAFETY - 95437C</b>														
<b>CORE</b>														
<b>EXPENSE &amp; EQUIPMENT</b>	<b>564,474</b>	<b>0.00</b>	<b>580,135</b>	<b>0.00</b>	<b>580,135</b>	<b>0.00</b>	<b>580,135</b>	<b>0.00</b>	<b>580,135</b>	<b>0.00</b>	<b>575,407</b>	<b>0.00</b>	<b>580,135</b>	<b>0.00</b>
GENERAL REVENUE	564,474	0.00	580,135	0.00	580,135	0.00	580,135	0.00	580,135	0.00	575,407	0.00	580,135	0.00
<b>TOTAL</b>	<b>\$564,474</b>	<b>0.00</b>	<b>\$580,135</b>	<b>0.00</b>	<b>\$580,135</b>	<b>0.00</b>	<b>\$580,135</b>	<b>0.00</b>	<b>\$580,135</b>	<b>0.00</b>	<b>\$575,407</b>	<b>0.00</b>	<b>\$580,135</b>	<b>0.00</b>
<b>TOTAL - EMPLOYEE HEALTH AND SAFETY</b>	<b>\$564,474</b>	<b>0.00</b>	<b>\$580,135</b>	<b>0.00</b>	<b>\$580,135</b>	<b>0.00</b>	<b>\$580,135</b>	<b>0.00</b>	<b>\$580,135</b>	<b>0.00</b>	<b>\$575,407</b>	<b>0.00</b>	<b>\$580,135</b>	<b>0.00</b>

### Compensatory Time Pool - Section 9.070

Bk. 1 Page 328-337

This section provides funding for compensatory and holiday pay. Chapter 105.935 states that employees may receive payment for compensatory time balances (a minimum of 20 hours) upon request.

**Legal Base:** 105.935 RSMo

**Funding Source:** General Revenue

**FY 2014 GR Withhold Amt:** \$0

### CORE ADJUSTMENTS

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**FLEXIBILITY:** 10% flexibility between sections

## Committee Markup Annual

## Regular House Bills

Pay Plan FY15-COLA - 0000015

<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>82,431</b>	<b>0.00</b>	<b>27,477</b>	<b>0.00</b>	<b>27,477</b>	<b>0.00</b>	<b>27,477</b>	<b>0.00</b>	
<b>GENERAL REVENUE</b>			<b>0</b>	<b>0.00</b>			<b>82,431</b>	<b>0.00</b>	<b>27,477</b>	<b>0.00</b>	<b>27,477</b>	<b>0.00</b>	<b>27,477</b>	<b>0.00</b>	
<b>TOTAL</b>		<b>\$0</b>	<b>0.00</b>		<b>\$0</b>	<b>0.00</b>		<b>\$0</b>	<b>0.00</b>	<b>\$82,431</b>	<b>0.00</b>	<b>\$27,477</b>	<b>0.00</b>	<b>\$27,477</b>	<b>0.00</b>

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

**TOTAL - OVERTIME** \$5,810,144 195.23 \$5,994,997 0.00 \$5,994,997 0.00 \$6,077,428 0.00 \$6,022,474 0.00 \$6,022,474 0.00 \$6,022,474 0.00 \$6,022,474 0.00

## Office of Director-Institutional E&E Pool, Population Costs - Section 9.075

Bk. 2 Page 1-20

This section provides funding for an institution-wide expense and equipment pool. This pool supports the following areas: offender clothing; officer clothing; bulk fuel purchases; offender transportation needs; offender toilet paper; fleet fees; postage; vehicle maintenance and repairs; kitchen and laundry repairs; janitorial supplies; paper products; grounds maintenance; security equipment; trash services; offender funerals/autopsies/etc.

**Legal Base:** 217.015, 217.135, 217.240, 217.400 RSMo.

**Funding Source:** General Revenue

**FY 2014 GR Withhold Amt:** \$0

### CORE ADJUSTMENTS

#### DEPARTMENT:

Transfer In: \$5,629,607 GR E&E from OAFMDC for department-wide maintenance deconsolidation

Core Reallocation: \$21,835 GR E&E ongoing E&E funds for PREA

#### GOVERNOR:

No Changes

#### HOUSE:

No Changes

#### SENATE:

Core Reduction: (\$14,955) GR E&E – 2% Professional Services Reduction

Core Reduction: (\$3,093,577) GR E&E – Offender Clothing (\$2,093,723); Vehicle Replacement (\$999,854)

#### CONFERENCE:

House Position: Restore \$14,955 GR E&E – 2% Professional Services Reduction

House Position: Restore #3,093,577 GR E&E - Offender Clothing \$2,093,723; Vehicle Replacement \$999,854

#### FLEXIBILITY: 10% flexibility between sections

## Committee Markup Annual

## Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.075</b>														
<b>INSTITUTIONAL E&amp;E POOL - 94559C</b>														
<b>CORE</b>														
<b>EXPENSE &amp; EQUIPMENT</b>	<b>14,944,348</b>	<b>0.00</b>	<b>17,282,768</b>	<b>0.00</b>	<b>22,934,210</b>	<b>0.00</b>	<b>22,934,210</b>	<b>0.00</b>	<b>22,934,210</b>	<b>0.00</b>	<b>19,825,678</b>	<b>0.00</b>	<b>22,934,210</b>	<b>0.00</b>
GENERAL REVENUE	13,446,847	0.00	17,282,768	0.00	22,934,210	0.00	22,934,210	0.00	22,934,210	0.00	19,825,678	0.00	22,934,210	0.00
OTHER FUNDS	1,497,501	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$14,944,348</b>	<b>0.00</b>	<b>\$17,282,768</b>	<b>0.00</b>	<b>\$22,934,210</b>	<b>0.00</b>	<b>\$22,934,210</b>	<b>0.00</b>	<b>\$22,934,210</b>	<b>0.00</b>	<b>\$19,825,678</b>	<b>0.00</b>	<b>\$22,934,210</b>	<b>0.00</b>
<b>TOTAL - INSTITUTIONAL E&amp;E POOL</b>	<b>\$14,944,348</b>	<b>0.00</b>	<b>\$17,282,768</b>	<b>0.00</b>	<b>\$22,934,210</b>	<b>0.00</b>	<b>\$22,934,210</b>	<b>0.00</b>	<b>\$22,934,210</b>	<b>0.00</b>	<b>\$19,825,678</b>	<b>0.00</b>	<b>\$22,934,210</b>	<b>0.00</b>

**Division of Adult Institutions-Staff - Section 9.080**

Bk. 2 Page 21-35

This section provides funding for administration and supervision of 20 adult correctional facilities.

**Legal Base:** Chapter 217 RSMo.

**Funding Source:** General Revenue

**FY 2014 GR Withhold Amt:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: \$36,672 GR PS and 1 FTE department core reallocation plan (book 2, page 24)

Core Reallocation: \$1,200 GR E&E department core reallocation plan (book 2, page 24)

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

Core Reduction: (\$115) GR E&E – 2% Professional Services Reduction

**CONFERENCE:**

Senate Position: (\$115) GR E&E – 2% Professional Services Reduction

**FLEXIBILITY:** 10% flexibility between PS & E&E and not more than 10% flexibility between sections

## Committee Markup Annual

## Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.080</b>														
DAI STAFF - 96415C														
CORE														
PERSONAL SERVICES	1,371,725	34.56	1,535,427	37.41	1,535,427	37.41	1,572,099	38.41	1,572,099	38.41	1,572,099	38.41	1,572,099	38.41
GENERAL REVENUE	1,371,725	34.56	1,535,427	37.41	1,535,427	37.41	1,572,099	38.41	1,572,099	38.41	1,572,099	38.41	1,572,099	38.41
EXPENSE & EQUIPMENT	122,153	0.00	126,358	0.00	126,358	0.00	127,558	0.00	127,558	0.00	127,443	0.00	127,443	0.00
GENERAL REVENUE	122,153	0.00	126,358	0.00	126,358	0.00	127,558	0.00	127,558	0.00	127,443	0.00	127,443	0.00
<b>TOTAL</b>	<b>\$1,493,878</b>	<b>34.56</b>	<b>\$1,661,785</b>	<b>37.41</b>	<b>\$1,661,785</b>	<b>37.41</b>	<b>\$1,699,657</b>	<b>38.41</b>	<b>\$1,699,657</b>	<b>38.41</b>	<b>\$1,699,542</b>	<b>38.41</b>	<b>\$1,699,542</b>	<b>38.41</b>

## Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	9,353	0.00	9,353	0.00	9,353	0.00	9,353	0.00	9,353	0.00
GENERAL REVENUE	0	0.00	0	0.00	9,353	0.00	9,353	0.00	9,353	0.00	9,353	0.00	9,353	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$9,353</b>	<b>0.00</b>								

Cost to continue the FY 2014 pay plan.

## Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	21,744	0.00	7,248	0.00	7,248	0.00	7,248	0.00
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## Committee Markup Annual

## Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.080</b>														
DAI STAFF - 96415C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	21,744	0.00	7,248	0.00	7,248	0.00	7,248	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	21,744	0.00	7,248	0.00	7,248	0.00	7,248	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$21,744</b>	<b>0.00</b>	<b>\$7,248</b>	<b>0.00</b>	<b>\$7,248</b>	<b>0.00</b>	<b>\$7,248</b>	<b>0.00</b>
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														
<b>TOTAL - DAI STAFF</b>	<b>\$1,493,878</b>	<b>34.56</b>	<b>\$1,661,785</b>	<b>37.41</b>	<b>\$1,671,138</b>	<b>37.41</b>	<b>\$1,730,754</b>	<b>38.41</b>	<b>\$1,716,258</b>	<b>38.41</b>	<b>\$1,716,143</b>	<b>38.41</b>	<b>\$1,716,143</b>	<b>38.41</b>



### Office of Director-Inmate Wage/Discharge Cost - Section 9.085

Bk. 2 Page 36-47

This section provides funding to provide compensation (a minimum of \$7.50/month) for labor, academic and vocational assignments for all inmates, per RSMo. 217.255, 217.260, and 217.285 RSMo, to ensure that all offenders receive a minimum of hygiene and legal materials. This section also provides funds for necessary transportation costs for inmates upon their release from prison (\$3.00/month).

**Legal Base:** Chapter 217 RSMo

**Funding Source:** General Revenue

**FY 2014 GR Withhold Amt:** \$0

### CORE ADJUSTMENTS

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**FLEXIBILITY:** 10% flexibility between sections

## Committee Markup Annual

## Regular House Bills

	FY 2013				FY 2014				FY 2015				GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED							
	DOLLAR	FTE																		
<b>HOUSE BILL SECTION 09.085</b>																				
<b>WAGE &amp; DISCHARGE COSTS - 94520C</b>																				
<b>CORE</b>																				
<b>EXPENSE &amp; EQUIPMENT</b>	<b>3,055,279</b>	<b>0.00</b>	<b>3,259,031</b>	<b>0.00</b>																
GENERAL REVENUE	3,055,279	0.00	3,259,031	0.00	3,259,031	0.00	3,259,031	0.00	3,259,031	0.00	3,259,031	0.00	3,259,031	0.00	3,259,031	0.00	3,259,031	0.00		
<b>TOTAL</b>	<b>\$3,055,279</b>	<b>0.00</b>	<b>\$3,259,031</b>	<b>0.00</b>																
<b>TOTAL - WAGE &amp; DISCHARGE COSTS</b>	<b>\$3,055,279</b>	<b>0.00</b>	<b>\$3,259,031</b>	<b>0.00</b>																

### **Division of Adult Institutions-Jefferson City Correctional Center - Section 9.090**

Bk. 2 Page 48-57

This section provides funding for security and administrative staff for this long-term maximum-security institution located in Jefferson City, replacing the oldest prison in the system in August 2004. The facility contains the following MVE industries: engraving, cartridge recycling, clothing cutting, furniture, graphic arts, and the license plate factory. The institution also houses a long-term intensive therapeutic community for substance abuse treatment. This facility houses 1,996 C-5 level males.

**Legal Base:** Chapter 217 RSMo.

**Funding Source:** General Revenue

**FY 2014 GR Withhold Amt:** \$0

#### **CORE ADJUSTMENTS**

##### **DEPARTMENT:**

Transfer In: \$436,780 GR PS from OAFMDC for department-wide maintenance deconsolidation

Core Reallocation: (\$22) GR PS department core reallocation plan (book 2, page 51)

##### **GOVERNOR:**

No Changes

##### **HOUSE:**

No Changes

##### **SENATE:**

No Changes

**FLEXIBILITY:** 10% flexibility between institutions

## Committee Markup Annual

## Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	<b>HOUSE BILL SECTION 09.090</b> <b>JEFFERSON CITY CORR CTR - 96435C</b>													
<b>CORE</b> <b>PERSONAL SERVICES</b>	15,824,303	518.04	16,755,035	518.00	17,191,815	518.00	17,191,815	518.00	17,191,815	518.00	17,191,815	518.00	17,191,815	518.00
GENERAL REVENUE	15,824,303	518.04	16,755,035	518.00	17,191,815	518.00	17,191,815	518.00	17,191,815	518.00	17,191,815	518.00	17,191,815	518.00
<b>TOTAL</b>	<b>\$15,824,303</b>	<b>518.04</b>	<b>\$16,755,035</b>	<b>518.00</b>	<b>\$17,191,815</b>	<b>518.00</b>	<b>\$17,191,815</b>	<b>518.00</b>	<b>\$17,191,815</b>	<b>518.00</b>	<b>\$17,191,815</b>	<b>518.00</b>	<b>\$17,191,815</b>	<b>518.00</b>

## Pay Plan FY14-Cost to Continue - 0000014

<b>PERSONAL SERVICES</b>	0	0.00	0	0.00	132,440	0.00	132,440	0.00	132,440	0.00	132,440	0.00	132,440	0.00
GENERAL REVENUE	0	0.00	0	0.00	132,440	0.00	132,440	0.00	132,440	0.00	132,440	0.00	132,440	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$132,440</b>	<b>0.00</b>								

Cost to continue the FY 2014 pay plan.

## Maintenance Deconsolidation - 1931002

<b>PERSONAL SERVICES</b>	0	0.00	0	0.00	0	12.00	0	12.00	0	12.00	0	12.00	0	12.00
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## Committee Markup Annual

## Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.090</b>														
JEFFERSON CITY CORR CTR - 96435C														
Maintenance Deconsolidation - 1931002														
PERSONAL SERVICES	0	0.00	0	0.00	0	12.00	0	12.00	0	12.00	0	12.00	0	12.00
GENERAL REVENUE	0	0.00	0	0.00	0	12.00	0	12.00	0	12.00	0	12.00	0	12.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>12.00</b>	<b>\$0</b>	<b>12.00</b>	<b>\$0</b>	<b>12.00</b>	<b>\$0</b>	<b>12.00</b>	<b>\$0</b>	<b>12.00</b>
This request is for the FTE authority of 239 FTE involved in the maintenance deconsolidation transfer between the Department of Corrections (DOC) and the Office of Administration Facilities Maintenance Design and Construction (OA-FMDC) division.														
<b>Pay Plan FY15-COLA - 0000015</b>														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	238,205	0.00	79,404	0.00	79,404	0.00	79,404	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	238,205	0.00	79,404	0.00	79,404	0.00	79,404	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$238,205</b>	<b>0.00</b>	<b>\$79,404</b>	<b>0.00</b>	<b>\$79,404</b>	<b>0.00</b>	<b>\$79,404</b>	<b>0.00</b>
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														
<b>TOTAL - JEFFERSON CITY CORR CTR</b>	<b>\$15,824,303</b>	<b>518.04</b>	<b>\$16,755,035</b>	<b>518.00</b>	<b>\$17,324,255</b>	<b>530.00</b>	<b>\$17,562,460</b>	<b>530.00</b>	<b>\$17,403,659</b>	<b>530.00</b>	<b>\$17,403,659</b>	<b>530.00</b>	<b>\$17,403,659</b>	<b>530.00</b>



**Division of Adult Institutions-Central Missouri Correctional Center - Section 9.090**

Bk. 2 Page 58-61

The Central Missouri Correctional Center (CMCC) is a minimum custody level institution located near Jefferson City. This institution was closed at the beginning of 2006. This section provides funding for a caretaking staff at the institution. MVE continues to operate tire recycling and quick-print industries at the facility. The office of State Surplus Property is also located on these grounds.

**Legal Base:** N/A

**Funding Source:** N/A

**FY 2014 GR Withhold Amt:** \$0

**CORE ADJUSTMENTS**

**In FY 14 entire core was reallocated to other institutions**

## Committee Markup Annual

## Regular House Bills

	FY 2013										FY 2014										FY 2015										GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL					BUDGET					DEPT REQ					AMENDED REC					RECOMMENDED		RECOMMENDED		FINALLY PASSED													
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE												
<b>HOUSE BILL SECTION 09.090</b>																																						
<b>CENTRAL MISSOURI CORR CTR - 96445C</b>																																						
<b>CORE</b>																																						
PERSONAL SERVICES	376,337	12.60	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00												
GENERAL REVENUE	376,337	12.60	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00												
<b>TOTAL</b>	<b>\$376,337</b>	<b>12.60</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>																														
<b>TOTAL - CENTRAL MISSOURI CORR CTR</b>	<b>\$376,337</b>	<b>12.60</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>																														

**Division of Adult Institutions-Women's Eastern Reception & Diagnostic Correctional Center - Section 9.095**

Bk. 2 Page 62-68

This section provides funding for security and administrative staff for this minimum through maximum-security institution located in Vandalia. This institution also contains a 24-hour infirmary, an on-site mental health unit and treatment facility, a juvenile unit to house youthful offenders, and a Missouri Sex Offender Program. This institution also provides a Restorative Justice Program, which enables inmates to be involved in activities that improve the community. These activities include growing produce for Domestic Violence Centers in Northeastern Missouri, making quilts for Domestic Violence Centers and Samaritan Homes, making baby quilts for AIDS babies, refurbishing dolls for children centers and shelters, and cemetery clean-up. This facility houses 2,076 C 2-C5 level females.

**Legal Base:** Chapter 217 RSMo.

**Funding Source:** General Revenue

**FY 2014 GR Withhold Amt:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Transfer In: \$340,616 GR PS from OAFMDC for department-wide maintenance deconsolidation

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**FLEXIBILITY:** 10% flexibility between institutions

## Committee Markup Annual

## Regular House Bills

													TRULY AGREED	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE			
	ACTUAL	DOLLAR	BUDGET	FTE	DEPT REQ	DOLLAR	FTE	AMENDED REC	DOLLAR	FTE	RECOMMENDED	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.095</b>														
<b>WOMENS EAST RCP &amp; DGN CORR CT - 96455C</b>														
<b>CORE</b>														
<b>PERSONAL SERVICES</b>	<b>12,626,837</b>	<b>418.57</b>	<b>13,371,954</b>	<b>423.00</b>	<b>13,712,570</b>	<b>423.00</b>								
GENERAL REVENUE	12,626,837	418.57	13,371,954	423.00	13,712,570	423.00	13,712,570	423.00	13,712,570	423.00	13,712,570	423.00	13,712,570	423.00
<b>TOTAL</b>	<b>\$12,626,837</b>	<b>418.57</b>	<b>\$13,371,954</b>	<b>423.00</b>	<b>\$13,712,570</b>	<b>423.00</b>								

## Pay Plan FY14-Cost to Continue - 0000014

<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>108,200</b>	<b>0.00</b>								
GENERAL REVENUE	0	0.00	0	0.00	108,200	0.00	108,200	0.00	108,200	0.00	108,200	0.00	108,200	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$108,200</b>	<b>0.00</b>								

Cost to continue the FY 2014 pay plan.

## Maintenance Deconsolidation - 1931002

<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>10.00</b>								
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## Committee Markup Annual

## Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.095</b>														
<b>WOMENS EAST RCP &amp; DGN CORR CT - 96455C</b>														
Maintenance Deconsolidation - 1931002														
PERSONAL SERVICES	0	0.00	0	0.00	0	10.00	0	10.00	0	10.00	0	10.00	0	10.00
GENERAL REVENUE	0	0.00	0	0.00	0	10.00	0	10.00	0	10.00	0	10.00	0	10.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>10.00</b>	<b>\$0</b>	<b>10.00</b>	<b>\$0</b>	<b>10.00</b>	<b>\$0</b>	<b>10.00</b>	<b>\$0</b>	<b>10.00</b>
This request is for the FTE authority of 239 FTE involved in the maintenance deconsolidation transfer between the Department of Corrections (DOC) and the Office of Administration Facilities Maintenance Design and Construction (OA-FMDC) division.														
<b>Pay Plan FY15-COLA - 0000015</b>														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	190,038	0.00	63,346	0.00	63,346	0.00	63,346	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	190,038	0.00	63,346	0.00	63,346	0.00	63,346	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$190,038</b>	<b>0.00</b>	<b>\$63,346</b>	<b>0.00</b>	<b>\$63,346</b>	<b>0.00</b>	<b>\$63,346</b>	<b>0.00</b>
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														
<b>TOTAL - WOMENS EAST RCP &amp; DGN CORR C</b>	<b>\$12,626,837</b>	<b>418.57</b>	<b>\$13,371,954</b>	<b>423.00</b>	<b>\$13,820,770</b>	<b>433.00</b>	<b>\$14,010,808</b>	<b>433.00</b>	<b>\$13,884,116</b>	<b>433.00</b>	<b>\$13,884,116</b>	<b>433.00</b>	<b>\$13,884,116</b>	<b>433.00</b>



**Division of Adult Institutions-Ozark Correctional Center - Section 9.100**

Bk. 2 Page 69-75

This section provides funding for security and administrative staff for this minimum-security institution located near Fordland. This institution contains long-term therapeutic community programs providing substance abuse treatment, academic education, job training, and community assistance. This facility houses 695 C-2 level males.

**Legal Base:** Chapter 217 RSMo.

**Funding Source:** General Revenue & Inmate Revolving Fund

**FY 2014 GR Withhold Amt:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Transfer In: \$206,843 GR PS from OAFMDC for department-wide maintenance deconsolidation

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**FLEXIBILITY:** 10% flexibility between institutions

## Committee Markup Annual

## Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 09.100													
OZARK CORR CTR - 96465C														
<b>CORE</b>														
PERSONAL SERVICES	4,995,760	160.43	5,574,070	165.00	5,780,913	165.00	5,780,913	165.00	5,780,913	165.00	5,780,913	165.00	5,780,913	165.00
GENERAL REVENUE	4,995,760	160.43	5,305,144	158.00	5,511,987	158.00	5,511,987	158.00	5,511,987	158.00	5,511,987	158.00	5,511,987	158.00
OTHER FUNDS	0	0.00	268,926	7.00	268,926	7.00	268,926	7.00	268,926	7.00	268,926	7.00	268,926	7.00
<b>TOTAL</b>	<b>\$4,995,760</b>	<b>160.43</b>	<b>\$5,574,070</b>	<b>165.00</b>	<b>\$5,780,913</b>	<b>165.00</b>	<b>\$5,780,913</b>	<b>165.00</b>	<b>\$5,780,913</b>	<b>165.00</b>	<b>\$5,780,913</b>	<b>165.00</b>	<b>\$5,780,913</b>	<b>165.00</b>

## Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	42,720	0.00	42,720	0.00	42,720	0.00	42,720	0.00	42,720	0.00
GENERAL REVENUE	0	0.00	0	0.00	40,970	0.00	40,970	0.00	40,970	0.00	40,970	0.00	40,970	0.00
OTHER FUNDS	0	0.00	0	0.00	1,750	0.00	1,750	0.00	1,750	0.00	1,750	0.00	1,750	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$42,720</b>	<b>0.00</b>								

Cost to continue the FY 2014 pay plan.

## Maintenance Deconsolidation - 1931002

PERSONAL SERVICES	0	0.00	0	0.00	0	6.00	0	6.00	0	6.00	0	6.00	0	6.00
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## Committee Markup Annual

## Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.100</b>														
OZARK CORR CTR - 96465C														
<b>Maintenance Deconsolidation - 1931002</b>														
PERSONAL SERVICES	0	0.00	0	0.00	0	6.00	0	6.00	0	6.00	0	6.00	0	6.00
GENERAL REVENUE	0	0.00	0	0.00	0	6.00	0	6.00	0	6.00	0	6.00	0	6.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>6.00</b>	<b>\$0</b>	<b>6.00</b>	<b>\$0</b>	<b>6.00</b>	<b>\$0</b>	<b>6.00</b>	<b>\$0</b>	<b>6.00</b>
This request is for the FTE authority of 239 FTE involved in the maintenance deconsolidation transfer between the Department of Corrections (DOC) and the Office of Administration Facilities Maintenance Design and Construction (OA-FMDC) division.														
<b>Pay Plan FY15-COLA - 0000015</b>														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	80,072	0.00	26,690	0.00	26,690	0.00	26,690	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	76,350	0.00	25,449	0.00	25,449	0.00	25,449	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,722	0.00	1,241	0.00	1,241	0.00	1,241	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$80,072</b>	<b>0.00</b>	<b>\$26,690</b>	<b>0.00</b>	<b>\$26,690</b>	<b>0.00</b>	<b>\$26,690</b>	<b>0.00</b>
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														
<b>TOTAL - OZARK CORR CTR</b>	<b>\$4,995,760</b>	<b>160.43</b>	<b>\$5,574,070</b>	<b>165.00</b>	<b>\$5,823,633</b>	<b>171.00</b>	<b>\$5,903,705</b>	<b>171.00</b>	<b>\$5,850,323</b>	<b>171.00</b>	<b>\$5,850,323</b>	<b>171.00</b>	<b>\$5,850,323</b>	<b>171.00</b>



### Division of Adult Institutions-Moberly Correctional Center – Section 9.105

Bk. 2 Page 76-82

This section provides funding for security and administrative staff for this high-custody level institution. This institution also contains a dialysis treatment facility, 24-hour infirmary, a geriatric housing unit for aging offenders, and a chronic care unit for offenders with a history of long-term illness. This facility also contains an on-site mental health unit, treatment facility for high-risk individuals incarcerated at the site, and job training (operation of laundry services, a metal plant, a print shop, and a sign manufacturing shop). This facility houses 1,800 C-3 level males.

**Legal Base:** Chapter 217 RSMo.

**Funding Source:** General Revenue

**FY 2014 GR Withhold Amt:** \$0

### CORE ADJUSTMENTS

#### **DEPARTMENT:**

Transfer In: \$294,874 GR PS from OAFMDC for department-wide maintenance deconsolidation

Core Reallocation: \$34,342 GR PS and 1 FTE department core reallocation plan (book 2, page 79)

#### **GOVERNOR:**

No Changes

#### **HOUSE:**

No Changes

#### **SENATE:**

No Changes

**FLEXIBILITY:** 10% flexibility between institutions

## Committee Markup Annual

## Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.105</b> MOBERLY CORR CTR - 96485C														
CORE														
PERSONAL SERVICES	11,483,990	372.26	12,462,707	377.00	12,791,923	378.00	12,791,923	378.00	12,791,923	378.00	12,791,923	378.00	12,791,923	378.00
GENERAL REVENUE	11,483,990	372.26	12,462,707	377.00	12,791,923	378.00	12,791,923	378.00	12,791,923	378.00	12,791,923	378.00	12,791,923	378.00
<b>TOTAL</b>	<b>\$11,483,990</b>	<b>372.26</b>	<b>\$12,462,707</b>	<b>377.00</b>	<b>\$12,791,923</b>	<b>378.00</b>	<b>\$12,791,923</b>	<b>378.00</b>	<b>\$12,791,923</b>	<b>378.00</b>	<b>\$12,791,923</b>	<b>378.00</b>	<b>\$12,791,923</b>	<b>378.00</b>

## Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	96,210	0.00	96,210	0.00	96,210	0.00	96,210	0.00	96,210	0.00
GENERAL REVENUE	0	0.00	0	0.00	96,210	0.00	96,210	0.00	96,210	0.00	96,210	0.00	96,210	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$96,210</b>	<b>0.00</b>								

Cost to continue the FY 2014 pay plan.

## Maintenance Deconsolidation - 1931002

PERSONAL SERVICES	0	0.00	0	0.00	0	8.00	0	8.00	0	8.00	0	8.00	0	8.00
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## Committee Markup Annual

## Regular House Bills

	FY 2013										FY 2014										FY 2015										GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL					BUDGET					DEPT REQ					AMENDED REC					RECOMMENDED					RECOMMENDED		TRULY AGREED										
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE																																
<b>HOUSE BILL SECTION 09.105</b>																																						
<b>MOBERLY CORR CTR - 96485C</b>																																						
<b>Maintenance Deconsolidation - 1931002</b>																																						
PERSONAL SERVICES	0	0.00	0	0.00	0	8.00	0	8.00	0	8.00	0	8.00	0	8.00	0	8.00	0	8.00	0	8.00	0	8.00	0	8.00	0	8.00												
GENERAL REVENUE	0	0.00	0	0.00	0	8.00	0	8.00	0	8.00	0	8.00	0	8.00	0	8.00	0	8.00	0	8.00	0	8.00	0	8.00	0	8.00												
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>8.00</b>	<b>\$0</b>	<b>8.00</b>																														
This request is for the FTE authority of 239 FTE involved in the maintenance deconsolidation transfer between the Department of Corrections (DOC) and the Office of Administration Facilities Maintenance Design and Construction (OA-FMDC) division.																																						
<b>Pay Plan FY15-COLA - 0000015</b>																																						
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	177,210	0.00	59,068	0.00	59,068	0.00	59,068	0.00	59,068	0.00	59,068	0.00	59,068	0.00	59,068	0.00	59,068	0.00														
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	177,210	0.00	59,068	0.00	59,068	0.00	59,068	0.00	59,068	0.00	59,068	0.00	59,068	0.00	59,068	0.00	59,068	0.00														
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$177,210</b>	<b>0.00</b>	<b>\$59,068</b>	<b>0.00</b>																												
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.																																						
<b>TOTAL - MOBERLY CORR CTR</b>	<b>\$11,483,990</b>	<b>372.26</b>	<b>\$12,462,707</b>	<b>377.00</b>	<b>\$12,888,133</b>	<b>386.00</b>	<b>\$13,065,343</b>	<b>386.00</b>	<b>\$12,947,201</b>	<b>386.00</b>																												



**Division of Adult Institutions-Algoa Correctional Center - Section 9.110**

Bk. 2 Page 83-89

This section provides funding for security and administrative staff for this medium-security institution located in Jefferson City. The Community Work Release Program provides semi-skilled jobs for incarcerated offenders with state agencies such as OA, State Vehicle Maintenance Garage; Office of the Adjutant General; and MODOT. This institution also provides a Restorative Justice Program, which enables inmates to be involved in activities that improve the community. These activities include work release crews for environmental and community improvement, and participation in the needed maintenance or construction of services for local day care centers. This facility houses 1,635 C-2 level males.

**Legal Base:** Chapter 217 RSMo.

**Funding Source:** General Revenue

**FY 2014 GR Withhold Amt:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Transfer In: \$140,730 GR PS from OAFMDC for department-wide maintenance deconsolidation

Core Reallocation: \$66,392 GR PS and 2 FTE department core reallocation plan (book 2, page 86)

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**FLEXIBILITY:** 10% flexibility between institutions

## Committee Markup Annual

## Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 09.110 ALGOA CORR CTR - 96495C													
CORE														
PERSONAL SERVICES	9,387,320	306.35	10,357,164	319.00	10,564,286	321.00	10,564,286	321.00	10,564,286	321.00	10,564,286	321.00	10,564,286	321.00
GENERAL REVENUE	9,387,320	306.35	10,357,164	319.00	10,564,286	321.00	10,564,286	321.00	10,564,286	321.00	10,564,286	321.00	10,564,286	321.00
<b>TOTAL</b>	<b>\$9,387,320</b>	<b>306.35</b>	<b>\$10,357,164</b>	<b>319.00</b>	<b>\$10,564,286</b>	<b>321.00</b>	<b>\$10,564,286</b>	<b>321.00</b>	<b>\$10,564,286</b>	<b>321.00</b>	<b>\$10,564,286</b>	<b>321.00</b>	<b>\$10,564,286</b>	<b>321.00</b>

## Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	80,730	0.00	80,730	0.00	80,730	0.00	80,730	0.00	80,730	0.00
GENERAL REVENUE	0	0.00	0	0.00	80,730	0.00	80,730	0.00	80,730	0.00	80,730	0.00	80,730	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$80,730</b>	<b>0.00</b>								

Cost to continue the FY 2014 pay plan.

## Maintenance Deconsolidation - 1931002

PERSONAL SERVICES	0	0.00	0	0.00	0	4.00	0	4.00	0	4.00	0	4.00	0	4.00
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## Committee Markup Annual

## Regular House Bills

	FY 2013				FY 2014				FY 2015				GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED							
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<b>HOUSE BILL SECTION 09.110</b>																				
ALGOA CORR CTR - 96495C																				
Maintenance Deconsolidation - 1931002																				
PERSONAL SERVICES	0	0.00	0	0.00	0	4.00	0	4.00	0	4.00	0	4.00	0	4.00	0	4.00	0	4.00		
GENERAL REVENUE	0	0.00	0	0.00	0	4.00	0	4.00	0	4.00	0	4.00	0	4.00	0	4.00	0	4.00		
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>4.00</b>														
This request is for the FTE authority of 239 FTE involved in the maintenance deconsolidation transfer between the Department of Corrections (DOC) and the Office of Administration Facilities Maintenance Design and Construction (OA-FMDC) division.																				
<b>Pay Plan FY15-COLA - 0000015</b>																				
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	146,371	0.00	48,789	0.00	48,789	0.00	48,789	0.00	48,789	0.00	48,789	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	146,371	0.00	48,789	0.00	48,789	0.00	48,789	0.00	48,789	0.00	48,789	0.00		
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$146,371</b>	<b>0.00</b>	<b>\$48,789</b>	<b>0.00</b>										
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.																				
<b>TOTAL - ALGOA CORR CTR</b>	<b>\$9,387,320</b>	<b>306.35</b>	<b>\$10,357,164</b>	<b>319.00</b>	<b>\$10,645,016</b>	<b>325.00</b>	<b>\$10,791,387</b>	<b>325.00</b>	<b>\$10,693,805</b>	<b>325.00</b>										



**Division of Adult Institutions-Missouri Eastern Correctional Center - Section 9.115**

Bk. 2 Page 90-96

This section provides funding for security and administrative staff for this high-security institution located in Pacific. This institution provides services for Substance Abuse Assessment/Education, Violent Offender Program, Behavior Modification Program and Positive Solutions Program. This institution also provides restorative justice programs, which enables inmates to be involved in activities that improve the community and themselves. These activities making footlockers, pillows, pillowcases and laundry bags for Domestic Violence Centers and homeless shelters. Community services include making talking tapes for the Visually Impaired and Youth Awareness Groups. This facility houses 1,100 C-3 level males.

**Legal Base:** Chapter 217 RSMo.

**Funding Source:** General Revenue

**FY 2014 GR Withhold Amt:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Transfer In: \$76,195 GR PS from OAFMDC for department-wide maintenance deconsolidation

Core Reallocation: \$68,684 GR PS and 2 FTE departments core reallocation plan (book 2, page 93)

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**FLEXIBILITY:** 10% flexibility between institutions

## Committee Markup Annual

## Regular House Bills

	FY 2013				FY 2014				FY 2015				GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED							
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<b>HOUSE BILL SECTION 09.115</b>																				
<b>MISSOURI EASTERN CORR CTR - 96525C</b>																				
<b>CORE</b>																				
<b>PERSONAL SERVICES</b>	<b>9,594,610</b>	<b>318.17</b>	<b>10,573,791</b>	<b>327.00</b>	<b>10,718,670</b>	<b>329.00</b>														
GENERAL REVENUE	9,594,610	318.17	10,573,791	327.00	10,718,670	329.00	10,718,670	329.00	10,718,670	329.00	10,718,670	329.00	10,718,670	329.00	10,718,670	329.00	10,718,670	329.00		
<b>TOTAL</b>	<b>\$9,594,610</b>	<b>318.17</b>	<b>\$10,573,791</b>	<b>327.00</b>	<b>\$10,718,670</b>	<b>329.00</b>														

## Pay Plan FY14-Cost to Continue - 0000014

<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>82,240</b>	<b>0.00</b>												
GENERAL REVENUE	0	0.00	0	0.00	82,240	0.00	82,240	0.00	82,240	0.00	82,240	0.00	82,240	0.00	82,240	0.00	82,240	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$82,240</b>	<b>0.00</b>												

Cost to continue the FY 2014 pay plan.

## Maintenance Deconsolidation - 1931002

<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>												
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## Committee Markup Annual

## Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.115</b>														
<b>MISSOURI EASTERN CORR CTR - 96525C</b>														
<b>Maintenance Deconsolidation - 1931002</b>														
PERSONAL SERVICES	0	0.00	0	0.00	0	2.00	0	2.00	0	2.00	0	2.00	0	2.00
GENERAL REVENUE	0	0.00	0	0.00	0	2.00	0	2.00	0	2.00	0	2.00	0	2.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>2.00</b>	<b>\$0</b>	<b>2.00</b>	<b>\$0</b>	<b>2.00</b>	<b>\$0</b>	<b>2.00</b>	<b>\$0</b>	<b>2.00</b>
This request is for the FTE authority of 239 FTE involved in the maintenance deconsolidation transfer between the Department of Corrections (DOC) and the Office of Administration Facilities Maintenance Design and Construction (OA-FMDC) division.														
<b>Pay Plan FY15-COLA - 0000015</b>														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	148,510	0.00	49,500	0.00	49,500	0.00	49,500	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	148,510	0.00	49,500	0.00	49,500	0.00	49,500	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$148,510</b>	<b>0.00</b>	<b>\$49,500</b>	<b>0.00</b>	<b>\$49,500</b>	<b>0.00</b>	<b>\$49,500</b>	<b>0.00</b>
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														
<b>TOTAL - MISSOURI EASTERN CORR CTR</b>	<b>\$9,594,610</b>	<b>318.17</b>	<b>\$10,573,791</b>	<b>327.00</b>	<b>\$10,800,910</b>	<b>331.00</b>	<b>\$10,949,420</b>	<b>331.00</b>	<b>\$10,850,410</b>	<b>331.00</b>	<b>\$10,850,410</b>	<b>331.00</b>	<b>\$10,850,410</b>	<b>331.00</b>



### **Division of Adult Institutions-Chillicothe Correctional Center - Section 9.120**

Bk. 2 Page 97-103

This section provides funding for security and administrative staff for this minimum through maximum-security institution for females. This institution also provides restorative justice programs that include the R.E.A.L. program (Realistic Encounters About Life in Prison), fund raising activities for the betterment of the community, and various work release programs. The Chillicothe Correctional Center is also involved in a Community Gardening project, that provides food to the less fortunate citizens in the local area. This facility houses 525 C 2-5 level females.

**Legal Base:** Chapter 217 RSMo.

**Funding Source:** General Revenue and Inmate Revolving Fund

**FY 2014 GR Withhold Amt:** \$0

### **CORE ADJUSTMENTS**

#### **DEPARTMENT:**

Transfer In: \$283,371 GR PS from OAFMDC for department-wide maintenance deconsolidation

Core Reallocation: \$22 GR PS departments core reallocation plan (book 2, page 100)

#### **GOVERNOR:**

No Changes

#### **HOUSE:**

No Changes

#### **SENATE:**

No Changes

**FLEXIBILITY:** 10% flexibility between institutions

## Committee Markup Annual

## Regular House Bills

	FY 2013				FY 2014				FY 2015				GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED							
	DOLLAR	FTE																		
<b>HOUSE BILL SECTION 09.120</b>																				
CHILLICOTHE CORR CTR - 96535C																				
<b>CORE</b>																				
<b>PERSONAL SERVICES</b>	<b>12,199,584</b>	<b>401.07</b>	<b>12,136,434</b>	<b>451.02</b>	<b>12,419,827</b>	<b>451.02</b>														
GENERAL REVENUE	12,199,584	401.07	12,107,799	450.02	12,391,192	450.02	12,391,192	450.02	12,391,192	450.02	12,391,192	450.02	12,391,192	450.02	12,391,192	450.02	12,391,192	450.02		
OTHER FUNDS	0	0.00	28,635	1.00	28,635	1.00	28,635	1.00	28,635	1.00	28,635	1.00	28,635	1.00	28,635	1.00	28,635	1.00		
<b>TOTAL</b>	<b>\$12,199,584</b>	<b>401.07</b>	<b>\$12,136,434</b>	<b>451.02</b>	<b>\$12,419,827</b>	<b>451.02</b>														

## Pay Plan FY14-Cost to Continue - 0000014

<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>114,215</b>	<b>0.00</b>												
GENERAL REVENUE	0	0.00	0	0.00	113,965	0.00	113,965	0.00	113,965	0.00	113,965	0.00	113,965	0.00	113,965	0.00	113,965	0.00
OTHER FUNDS	0	0.00	0	0.00	250	0.00	250	0.00	250	0.00	250	0.00	250	0.00	250	0.00	250	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$114,215</b>	<b>0.00</b>												

Cost to continue the FY 2014 pay plan.

## Maintenance Deconsolidation - 1931002

<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>8.00</b>												
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## Committee Markup Annual

## Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.120</b>														
<b>CHILLICOTHE CORR CTR - 96535C</b>														
<b>Maintenance Deconsolidation - 1931002</b>														
PERSONAL SERVICES	0	0.00	0	0.00	0	8.00	0	8.00	0	8.00	0	8.00	0	8.00
GENERAL REVENUE	0	0.00	0	0.00	0	8.00	0	8.00	0	8.00	0	8.00	0	8.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>8.00</b>	<b>\$0</b>	<b>8.00</b>	<b>\$0</b>	<b>8.00</b>	<b>\$0</b>	<b>8.00</b>	<b>\$0</b>	<b>8.00</b>
This request is for the FTE authority of 239 FTE involved in the maintenance deconsolidation transfer between the Department of Corrections (DOC) and the Office of Administration Facilities Maintenance Design and Construction (OA-FMDC) division.														
<b>Pay Plan FY15-COLA - 0000015</b>														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	172,343	0.00	57,448	0.00	57,448	0.00	57,448	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	171,946	0.00	57,316	0.00	57,316	0.00	57,316	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	397	0.00	132	0.00	132	0.00	132	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$172,343</b>	<b>0.00</b>	<b>\$57,448</b>	<b>0.00</b>	<b>\$57,448</b>	<b>0.00</b>	<b>\$57,448</b>	<b>0.00</b>
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														
<b>TOTAL - CHILLICOTHE CORR CTR</b>	<b>\$12,199,584</b>	<b>401.07</b>	<b>\$12,136,434</b>	<b>451.02</b>	<b>\$12,534,042</b>	<b>459.02</b>	<b>\$12,706,385</b>	<b>459.02</b>	<b>\$12,591,490</b>	<b>459.02</b>	<b>\$12,591,490</b>	<b>459.02</b>	<b>\$12,591,490</b>	<b>459.02</b>



### Division of Adult Institutions-Boonville Correctional Center - Section 9.125

Bk. 2 Page 104-110

This section provides funding for security and administrative staff for this medium security institution for youthful offenders. This institution also provides specialized programs that include an institutional treatment center, a shock incarceration program, and a Therapeutic Community Housing Unit. The Boonville Correctional Center is also involved in a Community Gardening project that provides food to the Mid-Missouri Food Bank. Also available is a two year undergraduate college program provided through the US Dept of Education Youthful Offenders grant for offenders, ages 17 to 25 in cooperation with State Fair Community College and a short term drug treatment program. This facility houses 1,256 C-3 level males.

**Legal Base:** Chapter 217 RSMo.

**Funding Source:** General Revenue and Inmate Revolving Fund

**FY 2014 GR Withhold Amt:** \$0

### CORE ADJUSTMENTS

#### DEPARTMENT:

Transfer In: \$245,833 GR PS from OAFMDC for department-wide maintenance deconsolidation

Core Reallocation: \$34,342 GR PS and 1 FTE department core reallocation plan (book 2, page 107)

#### GOVERNOR:

No Changes

#### HOUSE:

No Changes

#### SENATE:

No Changes

**FLEXIBILITY:** 10% flexibility between institutions

## Committee Markup Annual

## Regular House Bills

	FY 2013				FY 2014				FY 2015				GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED							
	DOLLAR	FTE																		
<b>HOUSE BILL SECTION 09.125</b>																				
<b>BOONVILLE CORR CTR - 96545C</b>																				
<b>CORE</b>																				
PERSONAL SERVICES	8,648,360	280.25	9,710,513	292.00	9,990,688	293.00	9,990,688	293.00	9,990,688	293.00	9,990,688	293.00	9,990,688	293.00	9,990,688	293.00	9,990,688	293.00		
GENERAL REVENUE	8,648,360	280.25	9,675,560	291.00	9,955,735	292.00	9,955,735	292.00	9,955,735	292.00	9,955,735	292.00	9,955,735	292.00	9,955,735	292.00	9,955,735	292.00		
OTHER FUNDS	0	0.00	34,953	1.00	34,953	1.00	34,953	1.00	34,953	1.00	34,953	1.00	34,953	1.00	34,953	1.00	34,953	1.00		
<b>TOTAL</b>	<b>\$8,648,360</b>	<b>280.25</b>	<b>\$9,710,513</b>	<b>292.00</b>	<b>\$9,990,688</b>	<b>293.00</b>														

## Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	74,715	0.00	74,715	0.00	74,715	0.00	74,715	0.00	74,715	0.00	74,715	0.00
GENERAL REVENUE	0	0.00	0	0.00	74,465	0.00	74,465	0.00	74,465	0.00	74,465	0.00	74,465	0.00	74,465	0.00
OTHER FUNDS	0	0.00	0	0.00	250	0.00	250	0.00	250	0.00	250	0.00	250	0.00	250	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$74,715</b>	<b>0.00</b>										

Cost to continue the FY 2014 pay plan.

## Maintenance Deconsolidation - 1931002

PERSONAL SERVICES	0	0.00	0	0.00	0	7.00	0	7.00	0	7.00	0	7.00	0	7.00	0	7.00
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## Committee Markup Annual

## Regular House Bills

	FY 2013										FY 2014										FY 2015										GOV AS	HOUSE	SENATE	TRULY AGREED
	ACTUAL					BUDGET					DEPT REQ					AMENDED REC					RECOMMENDED					RECOMMENDED					FINALLY PASSED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE						
<b>HOUSE BILL SECTION 09.125</b>																																		
<b>BOONVILLE CORR CTR - 96545C</b>																																		
<b>Maintenance Deconsolidation - 1931002</b>																																		
PERSONAL SERVICES	0	0.00	0	0.00	0	7.00	0	7.00	0	7.00	0	7.00	0	7.00	0	7.00	0	7.00	0	7.00	0	7.00	0	7.00	0	7.00								
GENERAL REVENUE	0	0.00	0	0.00	0	7.00	0	7.00	0	7.00	0	7.00	0	7.00	0	7.00	0	7.00	0	7.00	0	7.00	0	7.00	0	7.00								
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>7.00</b>	<b>\$0</b>	<b>7.00</b>																										
This request is for the FTE authority of 239 FTE involved in the maintenance deconsolidation transfer between the Department of Corrections (DOC) and the Office of Administration Facilities Maintenance Design and Construction (OA-FMDC) division.																																		
<b>Pay Plan FY15-COLA - 0000015</b>																																		
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	138,401	0.00	46,133	0.00	46,133	0.00	46,133	0.00	46,133	0.00	46,133	0.00	46,133	0.00	46,133	0.00	46,133	0.00	46,133	0.00								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	137,917	0.00	45,972	0.00	45,972	0.00	45,972	0.00	45,972	0.00	45,972	0.00	45,972	0.00	45,972	0.00	45,972	0.00	45,972	0.00								
OTHER FUNDS	0	0.00	0	0.00	0	0.00	484	0.00	161	0.00	161	0.00	161	0.00	161	0.00	161	0.00	161	0.00	161	0.00	161	0.00	161	0.00								
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$138,401</b>	<b>0.00</b>	<b>\$46,133</b>	<b>0.00</b>																								
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.																																		
<b>TOTAL - BOONVILLE CORR CTR</b>	<b>\$8,648,360</b>	<b>280.25</b>	<b>\$9,710,513</b>	<b>292.00</b>	<b>\$10,065,403</b>	<b>300.00</b>	<b>\$10,203,804</b>	<b>300.00</b>	<b>\$10,111,536</b>	<b>300.00</b>																								



### **Division of Adult Institutions-Farmington Correctional Center - Section 9.130**

Bk. 2 Page 111-117

This section provides funding for security and administrative staff for this high security institution. This institution also provides specialized programs that include a 120 day drug and alcohol treatment center, a 120 day sexual offender assessment program, and a 120 day boot camp program. The Farmington facility also provides inmates with a correctional treatment center operated by the Department of Mental Health. This facility houses 2,725 C-2-4 level males.

**Legal Base:** Chapter 217 RSMo.

**Funding Source:** General Revenue

**FY 2014 GR Withhold Amt:** \$0

#### **CORE ADJUSTMENTS**

##### **DEPARTMENT:**

Transfer In: \$980,897 GR PS from OAFMDC for department-wide maintenance deconsolidation

Core Reallocation: \$387,732 GR PS and 13 FTE departments core reallocation plan (book 2, page 114)

Core Reallocation: (\$32,050) GR PS and (1 FTE) departments core reallocation plan (book 2, page 114)

##### **GOVERNOR:**

No Changes

##### **HOUSE:**

No Changes

##### **SENATE:**

No Changes

**FLEXIBILITY:** 10% flexibility between institutions

## Committee Markup Annual

## Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 09.130													
FARMINGTON CORR CTR - 96555C														
<b>CORE</b>														
<b>PERSONAL SERVICES</b>	<b>16,672,639</b>	<b>542.41</b>	<b>17,871,124</b>	<b>544.00</b>	<b>19,207,703</b>	<b>556.00</b>	<b>19,207,703</b>	<b>556.00</b>	<b>19,207,703</b>	<b>556.00</b>	<b>19,207,703</b>	<b>556.00</b>	<b>19,207,703</b>	<b>556.00</b>
GENERAL REVENUE	16,672,639	542.41	17,871,124	544.00	19,207,703	556.00	19,207,703	556.00	19,207,703	556.00	19,207,703	556.00	19,207,703	556.00
<b>TOTAL</b>	<b>\$16,672,639</b>	<b>542.41</b>	<b>\$17,871,124</b>	<b>544.00</b>	<b>\$19,207,703</b>	<b>556.00</b>	<b>\$19,207,703</b>	<b>556.00</b>	<b>\$19,207,703</b>	<b>556.00</b>	<b>\$19,207,703</b>	<b>556.00</b>	<b>\$19,207,703</b>	<b>556.00</b>

## Pay Plan FY14-Cost to Continue - 0000014

<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>143,595</b>	<b>0.00</b>								
GENERAL REVENUE	0	0.00	0	0.00	143,595	0.00	143,595	0.00	143,595	0.00	143,595	0.00	143,595	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$143,595</b>	<b>0.00</b>								

Cost to continue the FY 2014 pay plan.

## Maintenance Deconsolidation - 1931002

<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>31.00</b>								
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## Committee Markup Annual

## Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.130</b>														
FARMINGTON CORR CTR - 96555C														
<b>Maintenance Deconsolidation - 1931002</b>														
PERSONAL SERVICES	0	0.00	0	0.00	0	31.00	0	31.00	0	31.00	0	31.00	0	31.00
GENERAL REVENUE	0	0.00	0	0.00	0	31.00	0	31.00	0	31.00	0	31.00	0	31.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>31.00</b>	<b>\$0</b>	<b>31.00</b>	<b>\$0</b>	<b>31.00</b>	<b>\$0</b>	<b>31.00</b>	<b>\$0</b>	<b>31.00</b>
This request is for the FTE authority of 239 FTE involved in the maintenance deconsolidation transfer between the Department of Corrections (DOC) and the Office of Administration Facilities Maintenance Design and Construction (OA-FMDC) division.														
<b>Pay Plan FY15-COLA - 0000015</b>														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	266,076	0.00	88,692	0.00	88,692	0.00	88,692	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	266,076	0.00	88,692	0.00	88,692	0.00	88,692	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$266,076</b>	<b>0.00</b>	<b>\$88,692</b>	<b>0.00</b>	<b>\$88,692</b>	<b>0.00</b>	<b>\$88,692</b>	<b>0.00</b>
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														
<b>TOTAL - FARMINGTON CORR CTR</b>	<b>\$16,672,639</b>	<b>542.41</b>	<b>\$17,871,124</b>	<b>544.00</b>	<b>\$19,351,298</b>	<b>587.00</b>	<b>\$19,617,374</b>	<b>587.00</b>	<b>\$19,439,990</b>	<b>587.00</b>	<b>\$19,439,990</b>	<b>587.00</b>	<b>\$19,439,990</b>	<b>587.00</b>



**Division of Adult Institutions-Western Missouri Correctional Center - Section 9.135**

Bk. 2 Page 118-124

This section provides funding for security and administrative staff for this medium security institution located in Cameron. This institution also provides a 10-bed full range infirmary and a handicapped housing unit for offenders that are physically challenged. This facility provide a variety of vocational and academic education programs, including auto mechanics, diesel mechanics, plumbing, welding, carpentry, small engine repair, electrical wiring, and other types of vocational training. This facility houses 1,975 C 3 & 4 level males.

**Legal Base:** Chapter 217 RSMo.

**Funding Source:** General Revenue

**FY 2014 GR Withhold Amt:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Transfer In: \$372,981 GR PS from OAFMDC for department-wide maintenance deconsolidation

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**FLEXIBILITY:** 10% flexibility between institutions

## Committee Markup Annual

## Regular House Bills

	FY 2013				FY 2014				FY 2015				GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED							
	DOLLAR	FTE																		
HOUSE BILL SECTION 09.135 WESTERN MO CORR CTR - 96575C																				
CORE																				
PERSONAL SERVICES	14,362,908	471.19	15,393,217	477.00	15,766,198	477.00	15,766,198	477.00	15,766,198	477.00	15,766,198	477.00	15,766,198	477.00	15,766,198	477.00	15,766,198	477.00		
GENERAL REVENUE	14,362,908	471.19	15,393,217	477.00	15,766,198	477.00	15,766,198	477.00	15,766,198	477.00	15,766,198	477.00	15,766,198	477.00	15,766,198	477.00	15,766,198	477.00		
<b>TOTAL</b>	<b>\$14,362,908</b>	<b>471.19</b>	<b>\$15,393,217</b>	<b>477.00</b>	<b>\$15,766,198</b>	<b>477.00</b>														

## Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	121,945	0.00	121,945	0.00	121,945	0.00	121,945	0.00	121,945	0.00	121,945	0.00
GENERAL REVENUE	0	0.00	0	0.00	121,945	0.00	121,945	0.00	121,945	0.00	121,945	0.00	121,945	0.00	121,945	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$121,945</b>	<b>0.00</b>										

Cost to continue the FY 2014 pay plan.

## Maintenance Deconsolidation - 1931002

PERSONAL SERVICES	0	0.00	0	0.00	0	11.00	0	11.00	0	11.00	0	11.00	0	11.00	0	11.00
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## Committee Markup Annual

## Regular House Bills

	FY 2013				FY 2014				FY 2015				GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED							
	DOLLAR	FTE																		
<b>HOUSE BILL SECTION 09.135</b>																				
<b>WESTERN MO CORR CTR - 96575C</b>																				
<b>Maintenance Deconsolidation - 1931002</b>																				
PERSONAL SERVICES	0	0.00	0	0.00	0	11.00	0	11.00	0	11.00	0	11.00	0	11.00	0	11.00	0	11.00		
GENERAL REVENUE	0	0.00	0	0.00	0	11.00	0	11.00	0	11.00	0	11.00	0	11.00	0	11.00	0	11.00		
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>11.00</b>														
This request is for the FTE authority of 239 FTE involved in the maintenance deconsolidation transfer between the Department of Corrections (DOC) and the Office of Administration Facilities Maintenance Design and Construction (OA-FMDC) division.																				
<b>Pay Plan FY15-COLA - 0000015</b>																				
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	218,463	0.00	72,821	0.00	72,821	0.00	72,821	0.00	72,821	0.00	72,821	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	218,463	0.00	72,821	0.00	72,821	0.00	72,821	0.00	72,821	0.00	72,821	0.00		
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$218,463</b>	<b>0.00</b>	<b>\$72,821</b>	<b>0.00</b>										
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.																				
<b>TOTAL - WESTERN MO CORR CTR</b>	<b>\$14,362,908</b>	<b>471.19</b>	<b>\$15,393,217</b>	<b>477.00</b>	<b>\$15,888,143</b>	<b>488.00</b>	<b>\$16,106,606</b>	<b>488.00</b>	<b>\$15,960,964</b>	<b>488.00</b>										



**Division of Adult Institutions-Potosi Correctional Center - Section 9.140**

Bk. 2 Page 125-131

This section provides funding for security and administrative staff for this maximum-security institution. This institution also provides a 12-bed full range infirmary, padded cells and a Special Needs Unit for offenders that are developmentally handicapped. This facility houses 800 C 5 level males.

**Legal Base:** Chapter 217 RSMo.

**Funding Source:** General Revenue

**FY 2014 GR Withhold Amt:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Transfer In: \$359,446 GR PS from OAFMDC for department-wide maintenance deconsolidation

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**FLEXIBILITY:** 10% flexibility between institutions

## Committee Markup Annual

## Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 09.140													
POTOSI CORR CTR - 96585C														
CORE														
PERSONAL SERVICES	9,887,786	322.00	10,648,807	321.00	11,008,253	321.00	11,008,253	321.00	11,008,253	321.00	11,008,253	321.00	11,008,253	321.00
GENERAL REVENUE	9,887,786	322.00	10,648,807	321.00	11,008,253	321.00	11,008,253	321.00	11,008,253	321.00	11,008,253	321.00	11,008,253	321.00
<b>TOTAL</b>	<b>\$9,887,786</b>	<b>322.00</b>	<b>\$10,648,807</b>	<b>321.00</b>	<b>\$11,008,253</b>	<b>321.00</b>	<b>\$11,008,253</b>	<b>321.00</b>	<b>\$11,008,253</b>	<b>321.00</b>	<b>\$11,008,253</b>	<b>321.00</b>	<b>\$11,008,253</b>	<b>321.00</b>

## Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	82,960	0.00	82,960	0.00	82,960	0.00	82,960	0.00	82,960	0.00
GENERAL REVENUE	0	0.00	0	0.00	82,960	0.00	82,960	0.00	82,960	0.00	82,960	0.00	82,960	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$82,960</b>	<b>0.00</b>								

Cost to continue the FY 2014 pay plan.

## Maintenance Deconsolidation - 1931002

PERSONAL SERVICES	0	0.00	0	0.00	0	11.00	0	11.00	0	11.00	0	11.00	0	11.00
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## Committee Markup Annual

## Regular House Bills

	FY 2013				FY 2014				FY 2015				GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED							
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<b>HOUSE BILL SECTION 09.140</b>																				
POTOSI CORR CTR - 96585C																				
Maintenance Deconsolidation - 1931002																				
PERSONAL SERVICES	0	0.00	0	0.00	0	11.00	0	11.00	0	11.00	0	11.00	0	11.00	0	11.00	0	11.00		
GENERAL REVENUE	0	0.00	0	0.00	0	11.00	0	11.00	0	11.00	0	11.00	0	11.00	0	11.00	0	11.00		
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>11.00</b>														
This request is for the FTE authority of 239 FTE involved in the maintenance deconsolidation transfer between the Department of Corrections (DOC) and the Office of Administration Facilities Maintenance Design and Construction (OA-FMDC) division.																				
<b>Pay Plan FY15-COLA - 0000015</b>																				
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	152,504	0.00	50,832	0.00	50,832	0.00	50,832	0.00	50,832	0.00	50,832	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	152,504	0.00	50,832	0.00	50,832	0.00	50,832	0.00	50,832	0.00	50,832	0.00		
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$152,504</b>	<b>0.00</b>	<b>\$50,832</b>	<b>0.00</b>										
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.																				
<b>TOTAL - POTOSI CORR CTR</b>	<b>\$9,887,786</b>	<b>322.00</b>	<b>\$10,648,807</b>	<b>321.00</b>	<b>\$11,091,213</b>	<b>332.00</b>	<b>\$11,243,717</b>	<b>332.00</b>	<b>\$11,142,045</b>	<b>332.00</b>										



## Division of Adult Institutions-Fulton Reception & Diagnostic Center - Section 9.145

Bk. 2 Page 132-138

This section provides funding for security and administrative staff for this short-term maximum-security institution. FRDC consists of 9 housing units plus 3 all-weather tents (currently not in use) that house diagnostic offenders. FRDC has a 200 bed unit to house permanently assigned offenders serving as work cadre. This institution also provides a 24-hour infirmary, including facilities for dialysis treatment for a maximum of 40 inmates, and a behavioral treatment unit for 112 high-risk, violent prone inmates. This institution also provides therapeutic (Cremer Therapeutic Community Center) and restorative justice programs, which enables inmates to be involved in activities that improve the community and themselves and houses the department's urinalysis testing lab. This facility houses 1,302 C 1-5 males.

**Legal Base:** Chapter 217 RSMo

**Funding Source:** General Revenue

**FY 2014 GR Withhold Amt:** \$0

### CORE ADJUSTMENTS

#### **DEPARTMENT:**

Transfer In: \$601,145 GR PS from OAFMDC for department-wide maintenance deconsolidation

Core Reallocation: \$34,342 GR PS and 1 FTE department core reallocation plan (book 2, page 135)

#### **GOVERNOR:**

No Changes

#### **HOUSE:**

No Changes

#### **SENATE:**

No Changes

**FLEXIBILITY:** 10% flexibility between institutions

## Committee Markup Annual

## Regular House Bills

	FY 2013				FY 2014				FY 2015				GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED							
	DOLLAR	FTE																		
<b>HOUSE BILL SECTION 09.145</b>																				
<b>FULTON RCP &amp; DGN CORR CTR - 96605C</b>																				
<b>CORE</b>																				
<b>PERSONAL SERVICES</b>	<b>12,199,293</b>	<b>401.60</b>	<b>13,113,064</b>	<b>406.00</b>	<b>13,748,551</b>	<b>407.00</b>														
GENERAL REVENUE	12,199,293	401.60	13,113,064	406.00	13,748,551	407.00	13,748,551	407.00	13,748,551	407.00	13,748,551	407.00	13,748,551	407.00	13,748,551	407.00	13,748,551	407.00		
<b>TOTAL</b>	<b>\$12,199,293</b>	<b>401.60</b>	<b>\$13,113,064</b>	<b>406.00</b>	<b>\$13,748,551</b>	<b>407.00</b>														

## Pay Plan FY14-Cost to Continue - 0000014

<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>106,155</b>	<b>0.00</b>												
GENERAL REVENUE	0	0.00	0	0.00	106,155	0.00	106,155	0.00	106,155	0.00	106,155	0.00	106,155	0.00	106,155	0.00	106,155	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$106,155</b>	<b>0.00</b>												

Cost to continue the FY 2014 pay plan.

## Maintenance Deconsolidation - 1931002

<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>19.00</b>												
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## Committee Markup Annual

## Regular House Bills

	FY 2013				FY 2014				FY 2015				GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		RECOMMENDED		FINALLY PASSED					
	DOLLAR	FTE																		
<b>HOUSE BILL SECTION 09.145</b>																				
<b>FULTON RCP &amp; DGN CORR CTR - 96605C</b>																				
<b>Maintenance Deconsolidation - 1931002</b>																				
PERSONAL SERVICES	0	0.00	0	0.00	0	19.00	0	19.00	0	19.00	0	19.00	0	19.00	0	19.00	0	19.00		
GENERAL REVENUE	0	0.00	0	0.00	0	19.00	0	19.00	0	19.00	0	19.00	0	19.00	0	19.00	0	19.00		
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>19.00</b>														
This request is for the FTE authority of 239 FTE involved in the maintenance deconsolidation transfer between the Department of Corrections (DOC) and the Office of Administration Facilities Maintenance Design and Construction (OA-FMDC) division.																				
<b>Pay Plan FY15-COLA - 0000015</b>																				
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	190,504	0.00	63,502	0.00	63,502	0.00	63,502	0.00	63,502	0.00	63,502	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	190,504	0.00	63,502	0.00	63,502	0.00	63,502	0.00	63,502	0.00	63,502	0.00		
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$190,504</b>	<b>0.00</b>	<b>\$63,502</b>	<b>0.00</b>										
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.																				
<b>TOTAL - FULTON RCP &amp; DGN CORR CTR</b>	<b>\$12,199,293</b>	<b>401.60</b>	<b>\$13,113,064</b>	<b>406.00</b>	<b>\$13,854,706</b>	<b>426.00</b>	<b>\$14,045,210</b>	<b>426.00</b>	<b>\$13,918,208</b>	<b>426.00</b>										



## Division of Adult Institutions-Tipton Correctional Center - Section 9.150

Bk. 2 Page 139-144

This section provides funding for security and administrative staff for this medium-security institution. This institution provides an aftercare program involving job interview techniques and job application procedures through contracted staff. This institution also provides restorative justice programs, which enables inmates to be involved in activities that improve the community and themselves. These activities include work release crews for environmental and community improvement including work release to the Missouri State Fair. The facility has been renovated to house male or female offenders on either or both sides. This facility houses 1,088 C 2 level males.

**Legal Base:** Chapter 217 RSMo

**Funding Source:** General Revenue, Inmate Revolving Fund

**FY 2014 GR Withhold Amt:** \$0

### CORE ADJUSTMENTS

#### **DEPARTMENT:**

Transfer In: \$241,833 GR PS from OAFMDC for department-wide maintenance deconsolidation

Core Reallocation: \$68,684 GR PS and 2 FTE department core reallocation plan (book 2, page 142)

#### **GOVERNOR:**

No Changes

#### **HOUSE:**

No Changes

#### **SENATE:**

No Changes

**FLEXIBILITY:** 10% flexibility between institutions

## Committee Markup Annual

## Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.150</b>														
TIPTON CORR CTR - 96625C														
<b>CORE</b>														
PERSONAL SERVICES	9,158,838	294.72	10,042,504	302.00	10,353,021	304.00	10,353,021	304.00	10,353,021	304.00	10,353,021	304.00	10,353,021	304.00
GENERAL REVENUE	9,158,838	294.72	9,952,033	300.00	10,262,550	302.00	10,262,550	302.00	10,262,550	302.00	10,262,550	302.00	10,262,550	302.00
OTHER FUNDS	0	0.00	90,471	2.00	90,471	2.00	90,471	2.00	90,471	2.00	90,471	2.00	90,471	2.00
<b>TOTAL</b>	<b>\$9,158,838</b>	<b>294.72</b>	<b>\$10,042,504</b>	<b>302.00</b>	<b>\$10,353,021</b>	<b>304.00</b>	<b>\$10,353,021</b>	<b>304.00</b>	<b>\$10,353,021</b>	<b>304.00</b>	<b>\$10,353,021</b>	<b>304.00</b>	<b>\$10,353,021</b>	<b>304.00</b>

## Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	77,215	0.00	77,215	0.00	77,215	0.00	77,215	0.00	77,215	0.00
GENERAL REVENUE	0	0.00	0	0.00	76,715	0.00	76,715	0.00	76,715	0.00	76,715	0.00	76,715	0.00
OTHER FUNDS	0	0.00	0	0.00	500	0.00	500	0.00	500	0.00	500	0.00	500	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$77,215</b>	<b>0.00</b>								

Cost to continue the FY 2014 pay plan.

## Maintenance Deconsolidation - 1931002

PERSONAL SERVICES	0	0.00	0	0.00	0	7.00	0	7.00	0	7.00	0	7.00	0	7.00
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## Committee Markup Annual

## Regular House Bills

	FY 2013				FY 2014				FY 2015				GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		RECOMMENDED		FINALLY PASSED					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<b>HOUSE BILL SECTION 09.150</b>																				
<b>TIPTON CORR CTR - 96625C</b>																				
<b>Maintenance Deconsolidation - 1931002</b>																				
PERSONAL SERVICES	0	0.00	0	0.00	0	7.00	0	7.00	0	7.00	0	7.00	0	7.00	0	7.00	0	7.00		
GENERAL REVENUE	0	0.00	0	0.00	0	7.00	0	7.00	0	7.00	0	7.00	0	7.00	0	7.00	0	7.00		
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>7.00</b>														
This request is for the FTE authority of 239 FTE involved in the maintenance deconsolidation transfer between the Department of Corrections (DOC) and the Office of Administration Facilities Maintenance Design and Construction (OA-FMDC) division.																				
<b>Pay Plan FY15-COLA - 0000015</b>																				
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	143,416	0.00	47,808	0.00	47,808	0.00	47,808	0.00	47,808	0.00	47,808	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	142,165	0.00	47,391	0.00	47,391	0.00	47,391	0.00	47,391	0.00	47,391	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,251	0.00	417	0.00	417	0.00	417	0.00	417	0.00	417	0.00		
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$143,416</b>	<b>0.00</b>	<b>\$47,808</b>	<b>0.00</b>										
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.																				
<b>TOTAL - TIPTON CORR CTR</b>	<b>\$9,158,838</b>	<b>294.72</b>	<b>\$10,042,504</b>	<b>302.00</b>	<b>\$10,430,236</b>	<b>311.00</b>	<b>\$10,573,652</b>	<b>311.00</b>	<b>\$10,478,044</b>	<b>311.00</b>										



**Division of Adult Institutions – Western Reception & Diagnostic Center - Section 9.155**

Bk. 2 Page 146-152

This section provides funding for security and administrative staff for this minimum-security institution located in St. Joseph. This institution also provides 575 beds for short-term substance abuse treatment, 554 beds for reception and diagnostic purposes, and 751 beds for general population minimum security. This facility houses 1,880 C 1-5 level males.

**Legal Base:** Chapter 217 RSMo.

**Funding Source:** General Revenue

**FY 2014 GR Withhold Amt:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Transfer In: \$1,094,943 GR PS from OAFMDC for department-wide maintenance deconsolidation

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**FLEXIBILITY:** 10% flexibility between institutions

## Committee Markup Annual

## Regular House Bills

	FY 2013				FY 2014				FY 2015				GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED							
	DOLLAR	FTE																		
<b>HOUSE BILL SECTION 09.155</b>																				
WESTERN RCP & DGN CORR CTR - 96655C																				
<b>CORE</b>																				
PERSONAL SERVICES	14,467,496	477.42	15,358,541	483.00	16,453,484	483.00	16,453,484	483.00	16,453,484	483.00	16,453,484	483.00	16,453,484	483.00	16,453,484	483.00	16,453,484	483.00		
GENERAL REVENUE	14,467,496	477.42	15,358,541	483.00	16,453,484	483.00	16,453,484	483.00	16,453,484	483.00	16,453,484	483.00	16,453,484	483.00	16,453,484	483.00	16,453,484	483.00		
<b>TOTAL</b>	<b>\$14,467,496</b>	<b>477.42</b>	<b>\$15,358,541</b>	<b>483.00</b>	<b>\$16,453,484</b>	<b>483.00</b>														

## Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	129,150	0.00	129,150	0.00	129,150	0.00	129,150	0.00	129,150	0.00	129,150	0.00	129,150	0.00
GENERAL REVENUE	0	0.00	0	0.00	129,150	0.00	129,150	0.00	129,150	0.00	129,150	0.00	129,150	0.00	129,150	0.00	129,150	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$129,150</b>	<b>0.00</b>												

Cost to continue the FY 2014 pay plan.

## Maintenance Deconsolidation - 1931002

PERSONAL SERVICES	0	0.00	0	0.00	0	34.00	0	34.00	0	34.00	0	34.00	0	34.00	0	34.00	0	34.00
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## Committee Markup Annual

## Regular House Bills

	FY 2013				FY 2014				FY 2015				GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED							
	DOLLAR	FTE																		
<b>HOUSE BILL SECTION 09.155</b>																				
<b>WESTERN RCP &amp; DGN CORR CTR - 96655C</b>																				
<b>Maintenance Deconsolidation - 1931002</b>																				
PERSONAL SERVICES	0	0.00	0	0.00	0	34.00	0	34.00	0	34.00	0	34.00	0	34.00	0	34.00	0	34.00		
GENERAL REVENUE	0	0.00	0	0.00	0	34.00	0	34.00	0	34.00	0	34.00	0	34.00	0	34.00	0	34.00		
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>34.00</b>														
This request is for the FTE authority of 239 FTE involved in the maintenance deconsolidation transfer between the Department of Corrections (DOC) and the Office of Administration Facilities Maintenance Design and Construction (OA-FMDC) division.																				
<b>Pay Plan FY15-COLA - 0000015</b>																				
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	228,011	0.00	76,005	0.00	76,005	0.00	76,005	0.00	76,005	0.00	76,005	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	228,011	0.00	76,005	0.00	76,005	0.00	76,005	0.00	76,005	0.00	76,005	0.00		
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$228,011</b>	<b>0.00</b>	<b>\$76,005</b>	<b>0.00</b>										
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.																				
<b>TOTAL - WESTERN RCP &amp; DGN CORR CTR</b>	<b>\$14,467,496</b>	<b>477.42</b>	<b>\$15,358,541</b>	<b>483.00</b>	<b>\$16,582,634</b>	<b>517.00</b>	<b>\$16,810,645</b>	<b>517.00</b>	<b>\$16,658,639</b>	<b>517.00</b>										



### Division of Adult Institutions - Maryville Treatment Center - Section 9.160

Bk. 2 Page 153-159

This section provides funding for security and administrative staff for this minimum-security institution. This institution contains a therapeutic community for inmate with long-term substance abuse problems and also supports restorative justice programs, including community work release. Primary assignments to this treatment are made by the Parole Board and/or the courts. This facility houses 525 C 2 level males.

**Legal Base:** Chapter 217 RSMo.

**Funding Source:** General Revenue

**FY 2014 GR Withhold Amt:** \$0

#### CORE ADJUSTMENTS

**DEPARTMENT:**

Transfer In: \$230,382 GR PS from OAFMDC for department-wide maintenance deconsolidation

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**FLEXIBILITY:** 10% flexibility between institutions

## Committee Markup Annual

## Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 09.160													
MARYVILLE TREATMENT CENTER - 96665C														
CORE														
PERSONAL SERVICES	5,338,729	173.86	5,727,937	172.00	5,958,319	172.00	5,958,319	172.00	5,958,319	172.00	5,958,319	172.00	5,958,319	172.00
GENERAL REVENUE	5,338,729	173.86	5,727,937	172.00	5,958,319	172.00	5,958,319	172.00	5,958,319	172.00	5,958,319	172.00	5,958,319	172.00
<b>TOTAL</b>	<b>\$5,338,729</b>	<b>173.86</b>	<b>\$5,727,937</b>	<b>172.00</b>	<b>\$5,958,319</b>	<b>172.00</b>	<b>\$5,958,319</b>	<b>172.00</b>	<b>\$5,958,319</b>	<b>172.00</b>	<b>\$5,958,319</b>	<b>172.00</b>	<b>\$5,958,319</b>	<b>172.00</b>

## Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	44,715	0.00	44,715	0.00	44,715	0.00	44,715	0.00	44,715	0.00
GENERAL REVENUE	0	0.00	0	0.00	44,715	0.00	44,715	0.00	44,715	0.00	44,715	0.00	44,715	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$44,715</b>	<b>0.00</b>								

Cost to continue the FY 2014 pay plan.

## Maintenance Deconsolidation - 1931002

PERSONAL SERVICES	0	0.00	0	0.00	0	7.00	0	7.00	0	7.00	0	7.00	0	7.00
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## Committee Markup Annual

## Regular House Bills

	FY 2013						FY 2014						FY 2015						GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED													
	DOLLAR	FTE	DOLLAR	FTE																						
<b>HOUSE BILL SECTION 09.160</b>																										
<b>MARYVILLE TREATMENT CENTER - 96665C</b>																										
<b>Maintenance Deconsolidation - 1931002</b>																										
PERSONAL SERVICES	0	0.00	0	0.00	0	7.00	0	7.00	0	7.00	0	7.00	0	7.00	0	7.00	0	7.00	0	7.00	0	7.00				
GENERAL REVENUE	0	0.00	0	0.00	0	7.00	0	7.00	0	7.00	0	7.00	0	7.00	0	7.00	0	7.00	0	7.00	0	7.00				
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>7.00</b>	<b>\$0</b>	<b>7.00</b>																		
This request is for the FTE authority of 239 FTE involved in the maintenance deconsolidation transfer between the Department of Corrections (DOC) and the Office of Administration Facilities Maintenance Design and Construction (OA-FMDC) division.																										
<b>Pay Plan FY15-COLA - 0000015</b>																										
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	82,545	0.00	27,514	0.00	27,514	0.00	27,514	0.00	27,514	0.00	27,514	0.00	27,514	0.00	27,514	0.00				
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	82,545	0.00	27,514	0.00	27,514	0.00	27,514	0.00	27,514	0.00	27,514	0.00	27,514	0.00	27,514	0.00				
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$82,545</b>	<b>0.00</b>	<b>\$27,514</b>	<b>0.00</b>																
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.																										
<b>TOTAL - MARYVILLE TREATMENT CENTER</b>	<b>\$5,338,729</b>	<b>173.86</b>	<b>\$5,727,937</b>	<b>172.00</b>	<b>\$6,003,034</b>	<b>179.00</b>	<b>\$6,085,579</b>	<b>179.00</b>	<b>\$6,030,548</b>	<b>179.00</b>																



**Division of Adult Institutions – Crossroads Correctional Center – Section 9.165**

Bk. 2 Page 160-168

This section provides funding for security and administrative staff for this maximum-security institution located in Cameron. This institution contains a furniture factory that employs inmates who have completed educational & training requirements, has pre-release preparation program, and provides security for offenders that have exhibited “high risk” assaultive behavior. This facility houses 1,500 C 5 level males.

**Legal Base:** Chapter 217 RSMo.

**Funding Source:** General Revenue

**FY 2014 GR Withhold Amt:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Transfer In: \$233,376 GR PS from OAFMDC for department-wide maintenance deconsolidation

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**FLEXIBILITY:** 10% flexibility between institutions

## Committee Markup Annual

## Regular House Bills

	FY 2013						FY 2014						FY 2015						GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED													
	DOLLAR	FTE	DOLLAR	FTE																						
<b>HOUSE BILL SECTION 09.165</b>																										
CROSSROADS CORR CTR - 96675C																										
<b>CORE</b>																										
PERSONAL SERVICES	11,270,548	371.06	12,050,249	375.00	12,283,625	375.00	12,283,625	375.00	12,283,625	375.00	12,283,625	375.00	12,283,625	375.00	12,283,625	375.00	12,283,625	375.00	12,283,625	375.00	12,283,625	375.00				
GENERAL REVENUE	11,270,548	371.06	12,050,249	375.00	12,283,625	375.00	12,283,625	375.00	12,283,625	375.00	12,283,625	375.00	12,283,625	375.00	12,283,625	375.00	12,283,625	375.00	12,283,625	375.00	12,283,625	375.00				
<b>TOTAL</b>	<b>\$11,270,548</b>	<b>371.06</b>	<b>\$12,050,249</b>	<b>375.00</b>	<b>\$12,283,625</b>	<b>375.00</b>																				

## Pay Plan FY14-Cost to Continue - 00000014

PERSONAL SERVICES	0	0.00	0	0.00	95,465	0.00	95,465	0.00	95,465	0.00	95,465	0.00	95,465	0.00	95,465	0.00	95,465	0.00	95,465	0.00
GENERAL REVENUE	0	0.00	0	0.00	95,465	0.00	95,465	0.00	95,465	0.00	95,465	0.00	95,465	0.00	95,465	0.00	95,465	0.00	95,465	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$95,465</b>	<b>0.00</b>														

Cost to continue the FY 2014 pay plan.

## Maintenance Deconsolidation - 1931002

PERSONAL SERVICES	0	0.00	0	0.00	0	7.00	0	7.00	0	7.00	0	7.00	0	7.00	0	7.00	0	7.00	0	7.00
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## Committee Markup Annual

## Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.165</b>														
CROSSROADS CORR CTR - 96675C														
Maintenance Deconsolidation - 1931002														
PERSONAL SERVICES	0	0.00	0	0.00	0	7.00	0	7.00	0	7.00	0	7.00	0	7.00
GENERAL REVENUE	0	0.00	0	0.00	0	7.00	0	7.00	0	7.00	0	7.00	0	7.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>7.00</b>	<b>\$0</b>	<b>7.00</b>	<b>\$0</b>	<b>7.00</b>	<b>\$0</b>	<b>7.00</b>	<b>\$0</b>	<b>7.00</b>
This request is for the FTE authority of 239 FTE involved in the maintenance deconsolidation transfer between the Department of Corrections (DOC) and the Office of Administration Facilities Maintenance Design and Construction (OA-FMDC) division.														
<b>Pay Plan FY15-COLA - 0000015</b>														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	170,215	0.00	56,738	0.00	56,738	0.00	56,738	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	170,215	0.00	56,738	0.00	56,738	0.00	56,738	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$170,215</b>	<b>0.00</b>	<b>\$56,738</b>	<b>0.00</b>	<b>\$56,738</b>	<b>0.00</b>	<b>\$56,738</b>	<b>0.00</b>
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														
<b>TOTAL - CROSSROADS CORR CTR</b>	<b>\$11,270,548</b>	<b>371.06</b>	<b>\$12,050,249</b>	<b>375.00</b>	<b>\$12,379,090</b>	<b>382.00</b>	<b>\$12,549,305</b>	<b>382.00</b>	<b>\$12,435,828</b>	<b>382.00</b>	<b>\$12,435,828</b>	<b>382.00</b>	<b>\$12,435,828</b>	<b>382.00</b>



**Adult Institutions – Northeast Correctional Center - Section 9.170**

Bk. 2 Page 167-173

This section provides funding for security and administrative staff for this high-security institution located in Bowling Green. The juvenile unit for certified juvenile offenders is also at NECC. This institution provides for the manufacture of moveable cubicle partitions, and houses a computer repair program. This facility also contains restorative justice programs that include a tire drive, and constructing lawn furniture for senior citizens. This facility houses 1,975 C 4 level males.

**Legal Base:** Chapter 217 RSMo.

**Funding Source:** General Revenue

**FY 2014 GR Withhold Amt:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Transfer In: \$301,185 GR PS from OAFMDC for department-wide maintenance deconsolidation

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**FLEXIBILITY:** 10% flexibility between institutions

## Committee Markup Annual

## Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 09.170 NORTHEAST CORR CTR - 96685C													
CORE														
PERSONAL SERVICES	15,332,470	510.75	16,471,913	521.00	16,773,098	521.00	16,773,098	521.00	16,773,098	521.00	16,773,098	521.00	16,773,098	521.00
GENERAL REVENUE	15,332,470	510.75	16,471,913	521.00	16,773,098	521.00	16,773,098	521.00	16,773,098	521.00	16,773,098	521.00	16,773,098	521.00
<b>TOTAL</b>	<b>\$15,332,470</b>	<b>510.75</b>	<b>\$16,471,913</b>	<b>521.00</b>	<b>\$16,773,098</b>	<b>521.00</b>	<b>\$16,773,098</b>	<b>521.00</b>	<b>\$16,773,098</b>	<b>521.00</b>	<b>\$16,773,098</b>	<b>521.00</b>	<b>\$16,773,098</b>	<b>521.00</b>

## Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	132,480	0.00	132,480	0.00	132,480	0.00	132,480	0.00	132,480	0.00
GENERAL REVENUE	0	0.00	0	0.00	132,480	0.00	132,480	0.00	132,480	0.00	132,480	0.00	132,480	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$132,480</b>	<b>0.00</b>								

Cost to continue the FY 2014 pay plan.

## Maintenance Deconsolidation - 1931002

PERSONAL SERVICES	0	0.00	0	0.00	0	9.00	0	9.00	0	9.00	0	9.00	0	9.00
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## Committee Markup Annual

## Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.170</b>														
<b>NORTHEAST CORR CTR - 96685C</b>														
<b>Maintenance Deconsolidation - 1931002</b>														
PERSONAL SERVICES	0	0.00	0	0.00	0	9.00	0	9.00	0	9.00	0	9.00	0	9.00
GENERAL REVENUE	0	0.00	0	0.00	0	9.00	0	9.00	0	9.00	0	9.00	0	9.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>9.00</b>	<b>\$0</b>	<b>9.00</b>	<b>\$0</b>	<b>9.00</b>	<b>\$0</b>	<b>9.00</b>	<b>\$0</b>	<b>9.00</b>
This request is for the FTE authority of 239 FTE involved in the maintenance deconsolidation transfer between the Department of Corrections (DOC) and the Office of Administration Facilities Maintenance Design and Construction (OA-FMDC) division.														
<b>Pay Plan FY15-COLA - 0000015</b>														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	232,455	0.00	77,485	0.00	77,485	0.00	77,485	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	232,455	0.00	77,485	0.00	77,485	0.00	77,485	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$232,455</b>	<b>0.00</b>	<b>\$77,485</b>	<b>0.00</b>	<b>\$77,485</b>	<b>0.00</b>	<b>\$77,485</b>	<b>0.00</b>
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														
<b>TOTAL - NORTHEAST CORR CTR</b>	<b>\$15,332,470</b>	<b>510.75</b>	<b>\$16,471,913</b>	<b>521.00</b>	<b>\$16,905,578</b>	<b>530.00</b>	<b>\$17,138,033</b>	<b>530.00</b>	<b>\$16,983,063</b>	<b>530.00</b>	<b>\$16,983,063</b>	<b>530.00</b>	<b>\$16,983,063</b>	<b>530.00</b>



### **Adult Institutions – Eastern Reception and Diagnostic Center - Section 9.175**

Bk. 2 Page 174-180

This section provides funding for the Eastern Reception and Diagnostic Center located in Bonne Terre. This section provides funding for security and administrative staff for this short-term maximum-security institution. This institution also serves as the site where capital punishment is administered. This facility houses 2,684 C 4-5 level males (1,768 general population beds, 820 reception & diagnostic beds, ad 96 minimum security beds).

**Legal Base:** Chapter 217 RSMo.

**Funding Source:** General Revenue

**FY 2014 GR Withhold Amt:** \$0

### **CORE ADJUSTMENTS**

#### **DEPARTMENT**

Transfer In: \$326,833 GR PS from OAFMDC for department-wide maintenance deconsolidation

Core Reallocation: (\$274,736) GR PS and (8 FTE) department core reallocation plan (book 2, page 177)

#### **GOVERNOR:**

No Changes

#### **HOUSE:**

No Changes

#### **SENATE:**

No Changes

**FLEXIBILITY:** 10% flexibility between institutions

## Committee Markup Annual

## Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	<b>HOUSE BILL SECTION 09.175</b> <b>EASTERN RCP &amp; DGN CORR CTR - 96695C</b>													
<b>CORE</b>														
PERSONAL SERVICES	18,113,385	604.00	18,904,327	605.00	18,956,424	597.00	18,956,424	597.00	18,956,424	597.00	18,956,424	597.00	18,956,424	597.00
GENERAL REVENUE	18,113,385	604.00	18,904,327	605.00	18,956,424	597.00	18,956,424	597.00	18,956,424	597.00	18,956,424	597.00	18,956,424	597.00
<b>TOTAL</b>	<b>\$18,113,385</b>	<b>604.00</b>	<b>\$18,904,327</b>	<b>605.00</b>	<b>\$18,956,424</b>	<b>597.00</b>	<b>\$18,956,424</b>	<b>597.00</b>	<b>\$18,956,424</b>	<b>597.00</b>	<b>\$18,956,424</b>	<b>597.00</b>	<b>\$18,956,424</b>	<b>597.00</b>

## Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	153,700	0.00	153,700	0.00	153,700	0.00	153,700	0.00	153,700	0.00
GENERAL REVENUE	0	0.00	0	0.00	153,700	0.00	153,700	0.00	153,700	0.00	153,700	0.00	153,700	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$153,700</b>	<b>0.00</b>								

Cost to continue the FY 2014 pay plan.

## Maintenance Deconsolidation - 1931002

PERSONAL SERVICES	0	0.00	0	0.00	0	10.00	0	10.00	0	10.00	0	10.00	0	10.00
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## Committee Markup Annual

## Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.175</b>														
<b>EASTERN RCP &amp; DGN CORR CTR - 96695C</b>														
<b>Maintenance Deconsolidation - 1931002</b>														
PERSONAL SERVICES	0	0.00	0	0.00	0	10.00	0	10.00	0	10.00	0	10.00	0	10.00
GENERAL REVENUE	0	0.00	0	0.00	0	10.00	0	10.00	0	10.00	0	10.00	0	10.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>10.00</b>	<b>\$0</b>	<b>10.00</b>	<b>\$0</b>	<b>10.00</b>	<b>\$0</b>	<b>10.00</b>	<b>\$0</b>	<b>10.00</b>
This request is for the FTE authority of 239 FTE involved in the maintenance deconsolidation transfer between the Department of Corrections (DOC) and the Office of Administration Facilities Maintenance Design and Construction (OA-FMDC) division.														
<b>Pay Plan FY15-COLA - 0000015</b>														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	262,765	0.00	87,590	0.00	87,590	0.00	87,590	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	262,765	0.00	87,590	0.00	87,590	0.00	87,590	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$262,765</b>	<b>0.00</b>	<b>\$87,590</b>	<b>0.00</b>	<b>\$87,590</b>	<b>0.00</b>	<b>\$87,590</b>	<b>0.00</b>
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														
<b>TOTAL - EASTERN RCP &amp; DGN CORR CTR</b>	<b>\$18,113,385</b>	<b>604.00</b>	<b>\$18,904,327</b>	<b>605.00</b>	<b>\$19,110,124</b>	<b>607.00</b>	<b>\$19,372,889</b>	<b>607.00</b>	<b>\$19,197,714</b>	<b>607.00</b>	<b>\$19,197,714</b>	<b>607.00</b>	<b>\$19,197,714</b>	<b>607.00</b>



### Adult Institutions – South Central Correctional Center - Section 9.180

Bk. 2 Page 181-187

This section provides funding for the South Central Correctional Facility, a high-security institution located in Licking, Missouri. This institution was opened in June 2000. This section provides funding for security and administrative staff for this maximum-security institution. This institution provides for the repair of wheelchairs for the handicapped, vegetable gardening, making toys, and refurbishing crutches. Inmates are also enrolled in pre-release programs including academic education, substance abuse programs, cognitive skill programs and institutional work assignments. This facility houses 1,596 C 5 level males.

**Legal Base:** Chapter 217 RSMo.

**Funding Source:** General Revenue

**FY 2014 GR Withhold Amt:** \$0

#### CORE ADJUSTMENTS

**DEPARTMENT:**

Transfer In: \$285,381 GR PS from OAFMDC for department-wide maintenance deconsolidation

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**FLEXIBILITY:** 10% flexibility between institutions

## Committee Markup Annual

## Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	<b>HOUSE BILL SECTION 09.180</b> <b>SOUTH CENTRAL CORR CTR - 96698C</b>													
<b>CORE</b>														
PERSONAL SERVICES	11,974,993	396.28	12,772,580	402.00	13,057,961	402.00	13,057,961	402.00	13,057,961	402.00	13,057,961	402.00	13,057,961	402.00
GENERAL REVENUE	11,974,993	396.28	12,772,580	402.00	13,057,961	402.00	13,057,961	402.00	13,057,961	402.00	13,057,961	402.00	13,057,961	402.00
<b>TOTAL</b>	<b>\$11,974,993</b>	<b>396.28</b>	<b>\$12,772,580</b>	<b>402.00</b>	<b>\$13,057,961</b>	<b>402.00</b>	<b>\$13,057,961</b>	<b>402.00</b>	<b>\$13,057,961</b>	<b>402.00</b>	<b>\$13,057,961</b>	<b>402.00</b>	<b>\$13,057,961</b>	<b>402.00</b>

## Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	102,485	0.00	102,485	0.00	102,485	0.00	102,485	0.00	102,485	0.00
GENERAL REVENUE	0	0.00	0	0.00	102,485	0.00	102,485	0.00	102,485	0.00	102,485	0.00	102,485	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$102,485</b>	<b>0.00</b>								

Cost to continue the FY 2014 pay plan.

## Maintenance Deconsolidation - 1931002

PERSONAL SERVICES	0	0.00	0	0.00	0	8.00	0	8.00	0	8.00	0	8.00	0	8.00
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## Committee Markup Annual

## Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.180</b>														
<b>SOUTH CENTRAL CORR CTR - 96698C</b>														
<b>Maintenance Deconsolidation - 1931002</b>														
PERSONAL SERVICES	0	0.00	0	0.00	0	8.00	0	8.00	0	8.00	0	8.00	0	8.00
GENERAL REVENUE	0	0.00	0	0.00	0	8.00	0	8.00	0	8.00	0	8.00	0	8.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>8.00</b>	<b>\$0</b>	<b>8.00</b>	<b>\$0</b>	<b>8.00</b>	<b>\$0</b>	<b>8.00</b>	<b>\$0</b>	<b>8.00</b>
This request is for the FTE authority of 239 FTE involved in the maintenance deconsolidation transfer between the Department of Corrections (DOC) and the Office of Administration Facilities Maintenance Design and Construction (OA-FMDC) division.														
<b>Pay Plan FY15-COLA - 0000015</b>														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	180,956	0.00	60,314	0.00	60,314	0.00	60,314	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	180,956	0.00	60,314	0.00	60,314	0.00	60,314	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$180,956</b>	<b>0.00</b>	<b>\$60,314</b>	<b>0.00</b>	<b>\$60,314</b>	<b>0.00</b>	<b>\$60,314</b>	<b>0.00</b>
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														
<b>TOTAL - SOUTH CENTRAL CORR CTR</b>	<b>\$11,974,993</b>	<b>396.28</b>	<b>\$12,772,580</b>	<b>402.00</b>	<b>\$13,160,446</b>	<b>410.00</b>	<b>\$13,341,402</b>	<b>410.00</b>	<b>\$13,220,760</b>	<b>410.00</b>	<b>\$13,220,760</b>	<b>410.00</b>	<b>\$13,220,760</b>	<b>410.00</b>



**Adult Institutions – Southeast Correctional Center - Section 9.185**

Bk. 2 Page 188-194

This section provides funding for the Southeast Correctional Facility, a high-security institution located in Charleston. This section provides funding for security and administrative staff. This facility houses 1,596 C 5 level males.

**Legal Base:** Chapter 217 RSMo.

**Funding Source:** General Revenue

**FY 2014 GR Withhold Amt:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Transfer In: \$346,368 GR PS from OAFMDC for department-wide maintenance deconsolidation

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**FLEXIBILITY:** 10% flexibility between institutions

## Committee Markup Annual

## Regular House Bills

	FY 2013						FY 2014						FY 2015						GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED													
	DOLLAR	FTE	DOLLAR	FTE																						
<b>HOUSE BILL SECTION 09.185</b>																										
<b>SOUTH EAST CORR CTR - 96705C</b>																										
<b>CORE</b>																										
<b>PERSONAL SERVICES</b>	<b>11,557,546</b>	<b>386.16</b>	<b>12,563,284</b>	<b>398.00</b>	<b>12,909,652</b>	<b>398.00</b>																				
GENERAL REVENUE	11,557,546	386.16	12,563,284	398.00	12,909,652	398.00	12,909,652	398.00	12,909,652	398.00	12,909,652	398.00	12,909,652	398.00	12,909,652	398.00	12,909,652	398.00	12,909,652	398.00						
<b>TOTAL</b>	<b>\$11,557,546</b>	<b>386.16</b>	<b>\$12,563,284</b>	<b>398.00</b>	<b>\$12,909,652</b>	<b>398.00</b>																				

## Pay Plan FY14-Cost to Continue - 0000014

<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>102,000</b>	<b>0.00</b>														
GENERAL REVENUE	0	0.00	0	0.00	102,000	0.00	102,000	0.00	102,000	0.00	102,000	0.00	102,000	0.00	102,000	0.00	102,000	0.00	102,000	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$102,000</b>	<b>0.00</b>														

Cost to continue the FY 2014 pay plan.

## Maintenance Deconsolidation - 1931002

<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>10.00</b>														
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## Committee Markup Annual

## Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.185</b>														
<b>SOUTH EAST CORR CTR - 96705C</b>														
<b>Maintenance Deconsolidation - 1931002</b>														
PERSONAL SERVICES	0	0.00	0	0.00	0	10.00	0	10.00	0	10.00	0	10.00	0	10.00
GENERAL REVENUE	0	0.00	0	0.00	0	10.00	0	10.00	0	10.00	0	10.00	0	10.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>10.00</b>	<b>\$0</b>	<b>10.00</b>	<b>\$0</b>	<b>10.00</b>	<b>\$0</b>	<b>10.00</b>	<b>\$0</b>	<b>10.00</b>
This request is for the FTE authority of 239 FTE involved in the maintenance deconsolidation transfer between the Department of Corrections (DOC) and the Office of Administration Facilities Maintenance Design and Construction (OA-FMDC) division.														
<b>Pay Plan FY15-COLA - 0000015</b>														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	178,910	0.00	59,633	0.00	59,633	0.00	59,633	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	178,910	0.00	59,633	0.00	59,633	0.00	59,633	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$178,910</b>	<b>0.00</b>	<b>\$59,633</b>	<b>0.00</b>	<b>\$59,633</b>	<b>0.00</b>	<b>\$59,633</b>	<b>0.00</b>
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														
<b>TOTAL - SOUTH EAST CORR CTR</b>	<b>\$11,557,546</b>	<b>386.16</b>	<b>\$12,563,284</b>	<b>398.00</b>	<b>\$13,011,652</b>	<b>408.00</b>	<b>\$13,190,562</b>	<b>408.00</b>	<b>\$13,071,285</b>	<b>408.00</b>	<b>\$13,071,285</b>	<b>408.00</b>	<b>\$13,071,285</b>	<b>408.00</b>



## Offender Rehabilitative Services – Administration - Section 9.190

Bk. 3 Page 1-18

The division has responsibility to provide coordination of inmate and offender programs that include education, medical and mental health services as well as the Missouri Sex Offender Program, substance abuse services, Missouri Vocational Enterprises and Vocational Training.

**Legal Base:** 217.255, and 217.260 RSMo.

**Funding Source:** General Revenue

**FY 2014 GR Withhold Amt:** \$0

### CORE ADJUSTMENTS

#### DEPARTMENT:

Core Reallocation: (\$163,357) GR PS and (4 FTE) department core reallocation plan (book 3, page 4)

Core Reallocation: \$42,790 GR PS and 1 FTE department core reallocation plan (book 3, page 4)

#### GOVERNOR:

No Changes

#### HOUSE:

No Changes

#### SENATE:

Core Reduction: (\$47) GR E&E – 2% Professional Services Reduction

#### CONFERENCE:

Senate Position: (\$47) GR E&E – 2% Professional Services Reduction

**FLEXIBILITY:** 10% flexibility between PS & E&E and not more than 10% flexibility between sections

## Committee Markup Annual

## Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.190</b>														
<b>DORS STAFF - 97415C</b>														
<b>CORE</b>														
PERSONAL SERVICES	1,129,822	22.57	1,343,641	27.15	1,223,074	24.15	1,223,074	24.15	1,223,074	24.15	1,223,074	24.15	1,223,074	24.15
GENERAL REVENUE	1,129,822	22.57	1,343,641	27.15	1,223,074	24.15	1,223,074	24.15	1,223,074	24.15	1,223,074	24.15	1,223,074	24.15
EXPENSE & EQUIPMENT	32,619	0.00	45,476	0.00	45,476	0.00	45,476	0.00	45,476	0.00	45,429	0.00	45,429	0.00
GENERAL REVENUE	32,619	0.00	45,476	0.00	45,476	0.00	45,476	0.00	45,476	0.00	45,429	0.00	45,429	0.00
<b>TOTAL</b>	<b>\$1,162,441</b>	<b>22.57</b>	<b>\$1,389,117</b>	<b>27.15</b>	<b>\$1,268,550</b>	<b>24.15</b>	<b>\$1,268,550</b>	<b>24.15</b>	<b>\$1,268,550</b>	<b>24.15</b>	<b>\$1,268,503</b>	<b>24.15</b>	<b>\$1,268,503</b>	<b>24.15</b>

## Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	6,788	0.00	6,788	0.00	6,788	0.00	6,788	0.00	6,788	0.00
GENERAL REVENUE	0	0.00	0	0.00	6,788	0.00	6,788	0.00	6,788	0.00	6,788	0.00	6,788	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,788</b>	<b>0.00</b>								

Cost to continue the FY 2014 pay plan.

## Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	16,909	0.00	5,636	0.00	5,636	0.00	5,636	0.00
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## Committee Markup Annual

## Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.190</b>														
<b>DORS STAFF - 97415C</b>														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	16,909	0.00	5,636	0.00	5,636	0.00	5,636	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	16,909	0.00	5,636	0.00	5,636	0.00	5,636	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$16,909</b>	<b>0.00</b>	<b>\$5,636</b>	<b>0.00</b>	<b>\$5,636</b>	<b>0.00</b>	<b>\$5,636</b>	<b>0.00</b>
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														
<b>TOTAL - DORS STAFF</b>	<b>\$1,162,441</b>	<b>22.57</b>	<b>\$1,389,117</b>	<b>27.15</b>	<b>\$1,275,338</b>	<b>24.15</b>	<b>\$1,292,247</b>	<b>24.15</b>	<b>\$1,280,974</b>	<b>24.15</b>	<b>\$1,280,927</b>	<b>24.15</b>	<b>\$1,280,927</b>	<b>24.15</b>



### **Offender Rehabilitative Services – Contracted Services for Medical/Mental Health - Section 9.195**

Bk. 3 Page 19-27

This section provides funding for statutorily mandated health services (medical and mental health) for incarcerated offenders in correctional facilities. The current Medical contract expires June 30, 2014. Current Health Care contract rates are \$11.20 a day per offender and Mental Health Care contract rates are \$2.512 a day per offender, for a total FY 14 cost of \$13.712 per offender per day. The projected prison population for FY 15 is estimated to be 31,733.

**Legal Base:** 217.230, and 589.040 RSMo.

**Funding Source:** General Revenue; Federal Funds

**FY 2014 GR Withhold Amt:** \$0

### **CORE ADJUSTMENTS**

#### **DEPARTMENT:**

No Changes

#### **GOVERNOR:**

No Changes

#### **HOUSE:**

Transfer Out: (\$353,092) GR E&E to DSS for Medicaid Match

Core Reduction: (\$603,667) GR E&E Medicaid Savings

Core Reduction: (\$2,000,000) GR E&E House Core Reduction

#### **SENATE:**

House Position: (\$353,092) GR E&E Transfer to DSS for Medicaid Match

House Position: (\$603,667) GR E&E Medicaid Savings

House Position: (\$2,000,000) GR E&E

Core Reduction: (3,058,661) GR E&E – 2% Professional Services Reduction

#### **CONFERENCE:**

House Position: Restore \$3,058,667 GR E&E – 2% Professional Services Reduction

#### **FLEXIBILITY:** 10% flexibility between sections

## Committee Markup Annual

## Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.195</b>														
<b>MEDICAL SERVICES - 97432C</b>														
<b>CORE</b>														
<b>EXPENSE &amp; EQUIPMENT</b>	<b>146,644,098</b>	<b>0.00</b>	<b>155,889,805</b>	<b>0.00</b>	<b>155,889,805</b>	<b>0.00</b>	<b>155,889,805</b>	<b>0.00</b>	<b>152,933,046</b>	<b>0.00</b>	<b>149,874,385</b>	<b>0.00</b>	<b>152,933,046</b>	<b>0.00</b>
GENERAL REVENUE	146,644,098	0.00	155,889,805	0.00	155,889,805	0.00	155,889,805	0.00	152,933,046	0.00	149,874,385	0.00	152,933,046	0.00
<b>TOTAL</b>	<b>\$146,644,098</b>	<b>0.00</b>	<b>\$155,889,805</b>	<b>0.00</b>	<b>\$155,889,805</b>	<b>0.00</b>	<b>\$155,889,805</b>	<b>0.00</b>	<b>\$152,933,046</b>	<b>0.00</b>	<b>\$149,874,385</b>	<b>0.00</b>	<b>\$152,933,046</b>	<b>0.00</b>

## Offender Healthcare Increase - 1931001

<b>EXPENSE &amp; EQUIPMENT</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,839,964</b>	<b>0.00</b>	<b>1,930,052</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	0	0.00	1,839,964	0.00	1,930,052	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,839,964</b>	<b>0.00</b>	<b>\$1,930,052</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

Offender healthcare is mandated by the 8th and 14th Amendments of the U.S. Constitution and Chapter 217.230 and 589.040 RSMo. This request for additional contracted offender healthcare services is needed because of an anticipated increase in the contract rate and an increase in the offender population.

## Committee Markup Annual

## Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.195</b>														
<b>MEDICAL SERVICES - 97432C</b>														
DOC Medicaid - 1931012														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	(2,339,334)	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	(2,339,334)	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>(\$2,339,334)</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>TOTAL - MEDICAL SERVICES</b>	<b>\$146,644,098</b>	<b>0.00</b>	<b>\$155,889,805</b>	<b>0.00</b>	<b>\$157,729,769</b>	<b>0.00</b>	<b>\$155,480,523</b>	<b>0.00</b>	<b>\$152,933,046</b>	<b>0.00</b>	<b>\$149,874,385</b>	<b>0.00</b>	<b>\$152,933,046</b>	<b>0.00</b>



### **Offender Rehabilitative Services – Medical Equipment Purchase - Section 9.200**

Bk. 3 Page 3-43

This section provides funding for the purchase of medical equipment for correctional facilities per the inmate health services contract.

**Legal Base:** 217.230, and 589.040 RSMo

**Funding Source:** General Revenue

**FY 2014 GR Withhold Amt:** \$0

### **CORE ADJUSTMENTS**

#### **DEPARTMENT:**

No Changes

#### **GOVERNOR:**

No Changes

#### **HOUSE:**

No Changes

#### **SENATE:**

No Changes

**FLEXIBILITY:** 10% flexibility between sections

## Committee Markup Annual

## Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.200</b>														
<b>MEDICAL EQUIPMENT - 97436C</b>														
CORE														
EXPENSE & EQUIPMENT	209,953	0.00	219,087	0.00	219,087	0.00	219,087	0.00	219,087	0.00	219,087	0.00	219,087	0.00
GENERAL REVENUE	209,953	0.00	219,087	0.00	219,087	0.00	219,087	0.00	219,087	0.00	219,087	0.00	219,087	0.00
<b>TOTAL</b>	<b>\$209,953</b>	<b>0.00</b>	<b>\$219,087</b>	<b>0.00</b>	<b>\$219,087</b>	<b>0.00</b>	<b>\$219,087</b>	<b>0.00</b>	<b>\$219,087</b>	<b>0.00</b>	<b>\$219,087</b>	<b>0.00</b>	<b>\$219,087</b>	<b>0.00</b>
  <b>Medical Equipment - 1931008</b>														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	80,000	0.00	80,000	0.00	80,000	0.00	80,000	0.00	80,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	80,000	0.00	80,000	0.00	80,000	0.00	80,000	0.00	80,000	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$80,000</b>	<b>0.00</b>	<b>\$80,000</b>	<b>0.00</b>	<b>\$80,000</b>	<b>0.00</b>	<b>\$80,000</b>	<b>0.00</b>	<b>\$80,000</b>	<b>0.00</b>
This request is for funds to replace and/or repair medical and dental equipment critical to the operations of the medical units in the Department. The majority of the Department's existing equipment is 15-20 years old. Repair, replacement parts and technician's services are difficult to locate. Use of medical equipment within the facility reduces the need for medical outcounts, offender time in the community, additional staff for transport, and possibly overtime expense.														
<b>TOTAL - MEDICAL EQUIPMENT</b>	<b>\$209,953</b>	<b>0.00</b>	<b>\$219,087</b>	<b>0.00</b>	<b>\$299,087</b>	<b>0.00</b>	<b>\$299,087</b>	<b>0.00</b>	<b>\$299,087</b>	<b>0.00</b>	<b>\$299,087</b>	<b>0.00</b>	<b>\$299,087</b>	<b>0.00</b>

### Offender Rehabilitative Services –Substance Abuse Services - Section 9.205

Bk. 3 Page 49-57

This section provides funding for statutorily mandated programs for substance abuse treatment at 10 correctional facilities prior to release from prison.

**Legal Base:** 217.020, 217.785, 217.362, 217.364, 559.630 – 559.635 RSMo.

**Funding Source:** General Revenue; Corrections Substance Abuse Earnings Fund

**FY 2014 GR Withhold Amt:** \$0

### CORE ADJUSTMENTS

#### DEPARTMENT:

No Changes

#### GOVERNOR:

No Changes

#### HOUSE:

No Changes

#### SENATE:

Core Reduction: (\$98,468) GR E&E – 2% Professional Services Reduction

#### CONFERENCE:

House Position: Restore \$98,468 GR E&E - 2% Professional Services Reduction

**FLEXIBILITY:** 10% flexibility between PS & E&E and not more than 10% flexibility between sections

**Note:** FY 15 Governor Veto (\$363,279) GR increased funding for substance abuse treatment providers.

## Committee Markup Annual

## Regular House Bills

	FY 2013				FY 2014				FY 2015				GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED							
	DOLLAR	FTE	DOLLAR	FTE																
<b>HOUSE BILL SECTION 09.205</b>																				
<b>SUBSTANCE ABUSE SERVICES - 97420C</b>																				
<b>CORE</b>																				
<b>PERSONAL SERVICES</b>	<b>3,554,327</b>	<b>102.77</b>	<b>3,790,185</b>	<b>112.00</b>																
GENERAL REVENUE	3,554,327	102.77	3,790,185	112.00	3,790,185	112.00	3,790,185	112.00	3,790,185	112.00	3,790,185	112.00	3,790,185	112.00	3,790,185	112.00				
<b>EXPENSE &amp; EQUIPMENT</b>	<b>5,194,739</b>	<b>0.00</b>	<b>5,411,136</b>	<b>0.00</b>	<b>5,411,136</b>	<b>0.00</b>	<b>5,411,136</b>	<b>0.00</b>	<b>5,411,136</b>	<b>0.00</b>	<b>5,312,668</b>	<b>0.00</b>	<b>5,411,136</b>	<b>0.00</b>	<b>5,411,136</b>	<b>0.00</b>				
GENERAL REVENUE	4,979,474	0.00	5,146,536	0.00	5,146,536	0.00	5,146,536	0.00	5,146,536	0.00	5,048,068	0.00	5,146,536	0.00	5,146,536	0.00				
OTHER FUNDS	215,265	0.00	264,600	0.00	264,600	0.00	264,600	0.00	264,600	0.00	264,600	0.00	264,600	0.00	264,600	0.00				
<b>TOTAL</b>	<b>\$8,749,066</b>	<b>102.77</b>	<b>\$9,201,321</b>	<b>112.00</b>	<b>\$9,201,321</b>	<b>112.00</b>	<b>\$9,201,321</b>	<b>112.00</b>	<b>\$9,201,321</b>	<b>112.00</b>	<b>\$9,102,853</b>	<b>112.00</b>	<b>\$9,201,321</b>	<b>112.00</b>	<b>\$9,201,321</b>	<b>112.00</b>				

## Pay Plan FY14-Cost to Continue - 0000014

<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>28,000</b>	<b>0.00</b>										
GENERAL REVENUE	0	0.00	0	0.00	28,000	0.00	28,000	0.00	28,000	0.00	28,000	0.00	28,000	0.00	28,000	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$28,000</b>	<b>0.00</b>										

Cost to continue the FY 2014 pay plan.

## Pay Plan FY15-COLA - 0000015

<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>52,500</b>	<b>0.00</b>	<b>17,499</b>	<b>0.00</b>	<b>17,499</b>	<b>0.00</b>	<b>17,499</b>	<b>0.00</b>	<b>17,499</b>	<b>0.00</b>
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## Committee Markup Annual

## Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.205</b>														
<b>SUBSTANCE ABUSE SERVICES - 97420C</b>														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	52,500	0.00	17,499	0.00	17,499	0.00	17,499	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	52,500	0.00	17,499	0.00	17,499	0.00	17,499	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$52,500</b>	<b>0.00</b>	<b>\$17,499</b>	<b>0.00</b>	<b>\$17,499</b>	<b>0.00</b>	<b>\$17,499</b>	<b>0.00</b>
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														
Gov Veto														
<b>Substance Abuse Services - 1931017</b>														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	363,279	0.00	356,013	0.00	363,279	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	363,279	0.00	356,013	0.00	363,279	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$363,279</b>	<b>0.00</b>	<b>\$356,013</b>	<b>0.00</b>	<b>363,279</b>	<b>0.00</b>
Adds funding for additional substance abuse services.														
\$0														
<b>TOTAL - SUBSTANCE ABUSE SERVICES</b>	<b>\$8,749,066</b>	<b>102.77</b>	<b>\$9,201,321</b>	<b>112.00</b>	<b>\$9,229,321</b>	<b>112.00</b>	<b>\$9,281,821</b>	<b>112.00</b>	<b>\$9,610,099</b>	<b>112.00</b>	<b>\$9,504,365</b>	<b>112.00</b>	<b>-\$9,610,099</b>	<b>112.00</b>
\$9,246,820														



### Offender Rehabilitative Services –Toxicology - Section 9.210

Bk. 3 Page 59-67

This section provides funding for random and target urinalysis testing for substance abuse of offenders (inmates and those under community supervision). The department operates its own toxicology laboratory at Fulton Reception and Diagnostic Center.

**Legal Base:** 217.020 RSMo

**Funding Source:** General Revenue

**FY 2014 GR Withhold Amt:** \$0

### CORE ADJUSTMENTS

#### DEPARTMENT:

No Changes

#### GOVERNOR:

No Changes

#### HOUSE:

No Changes

#### SENATE:

Core Reduction: (\$476) GR E&E – 2% Professional Services Reduction

#### CONFERENCE:

Senate Position: (\$476) GR E&E – 2% Professional Services Reduction

#### FLEXIBILITY: 10% flexibility between sections

## Committee Markup Annual

## Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.210</b>														
<b>DRUG TESTING-TOXICOLOGY - 97425C</b>														
CORE														
EXPENSE & EQUIPMENT	503,316	0.00	517,601	0.00	517,601	0.00	517,601	0.00	517,601	0.00	517,125	0.00	517,125	0.00
GENERAL REVENUE	503,316	0.00	517,601	0.00	517,601	0.00	517,601	0.00	517,601	0.00	517,125	0.00	517,125	0.00
<b>TOTAL</b>	<b>\$503,316</b>	<b>0.00</b>	<b>\$517,601</b>	<b>0.00</b>	<b>\$517,601</b>	<b>0.00</b>	<b>\$517,601</b>	<b>0.00</b>	<b>\$517,601</b>	<b>0.00</b>	<b>\$517,125</b>	<b>0.00</b>	<b>\$517,125</b>	<b>0.00</b>

## Toxicology Lab Equipment - 1931011

EXPENSE & EQUIPMENT	0	0.00	0	0.00	358,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	358,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$358,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

This request is for funds for the one-time purchase of liquid chromatograph/mass spectrometer (LC/MS) and other lab equipment needed to meet current technology needs to test for synthetic drugs.

<b>TOTAL - DRUG TESTING-TOXICOLOGY</b>	<b>\$503,316</b>	<b>0.00</b>	<b>\$517,601</b>	<b>0.00</b>	<b>\$875,601</b>	<b>0.00</b>	<b>\$517,601</b>	<b>0.00</b>	<b>\$517,601</b>	<b>0.00</b>	<b>\$517,125</b>	<b>0.00</b>	<b>\$517,125</b>	<b>0.00</b>
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### Offender Rehabilitative Services –Education Services - Section 9.215

Bk. 3 Page 72-83

This section provides funding for qualified educators to conduct institution-based education programs for offenders. Incarcerated offenders without a verified high school graduation diploma or General Education Development (GED) Certificate are required to enroll in academic education.

**Legal Base:** 217.355, 217.255, 217.260 RSMo

**Funding Source:** General Revenue

**FY 2014 GR Withhold Amt:** \$0

#### CORE ADJUSTMENTS

##### **DEPARTMENT:**

Core Reduction: (\$71,924) GR E&E

Core Reallocation: (\$42,790) GR PS and (1 FTE) department core reallocation plan (book 3, page 75)

Core Reallocation: \$36,672 GR PS and 1 FTE department core reallocation plan (book 3, page 75)

##### **GOVERNOR:**

No Changes

##### **HOUSE:**

No Changes

##### **SENATE:**

No Changes

**FLEXIBILITY:** 10% flexibility between sections

## Committee Markup Annual

## Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.215</b>														
EDUCATION SERVICES - 97430C														
<b>CORE</b>														
PERSONAL SERVICES	7,696,884	212.22	8,594,913	226.00	8,588,795	226.00	8,588,795	226.00	8,588,795	226.00	8,588,795	226.00	8,588,795	226.00
GENERAL REVENUE	7,696,884	212.22	8,594,913	226.00	8,588,795	226.00	8,588,795	226.00	8,588,795	226.00	8,588,795	226.00	8,588,795	226.00
EXPENSE & EQUIPMENT	146,971	0.00	71,924	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	146,971	0.00	71,924	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$7,843,855</b>	<b>212.22</b>	<b>\$8,666,837</b>	<b>226.00</b>	<b>\$8,588,795</b>	<b>226.00</b>	<b>\$8,588,795</b>	<b>226.00</b>	<b>\$8,588,795</b>	<b>226.00</b>	<b>\$8,588,795</b>	<b>226.00</b>	<b>\$8,588,795</b>	<b>226.00</b>

## Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	56,500	0.00	56,500	0.00	56,500	0.00	56,500	0.00	56,500	0.00
GENERAL REVENUE	0	0.00	0	0.00	56,500	0.00	56,500	0.00	56,500	0.00	56,500	0.00	56,500	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$56,500</b>	<b>0.00</b>								

Cost to continue the FY 2014 pay plan.

## Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	118,872	0.00	39,624	0.00	39,624	0.00	39,624	0.00
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## Committee Markup Annual

## Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.215</b>														
<b>EDUCATION SERVICES - 97430C</b>														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	118,872	0.00	39,624	0.00	39,624	0.00	39,624	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	118,872	0.00	39,624	0.00	39,624	0.00	39,624	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$118,872</b>	<b>0.00</b>	<b>\$39,624</b>	<b>0.00</b>	<b>\$39,624</b>	<b>0.00</b>	<b>\$39,624</b>	<b>0.00</b>
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														
<b>TOTAL - EDUCATION SERVICES</b>	<b>\$7,843,855</b>	<b>212.22</b>	<b>\$8,666,837</b>	<b>226.00</b>	<b>\$8,645,295</b>	<b>226.00</b>	<b>\$8,764,167</b>	<b>226.00</b>	<b>\$8,684,919</b>	<b>226.00</b>	<b>\$8,684,919</b>	<b>226.00</b>	<b>\$8,684,919</b>	<b>226.00</b>



### Offender Rehabilitative Services-Vocational Enterprises - Section 9.220

Bk. 3 Page 84-93

This section provides funding for work opportunities for inmates through factory operations. Currently 23 industries are operated in 13 correctional centers statewide. Services include: chemical products; industrial laundry; clothing factory; furniture factory; graphic arts; engraving; license plate factory; office systems manufacturing; shoe factory; tire recycling; forms printing; warehouse/distribution network; plastic bags manufacturing; cardboard carton manufacturing; toilet paper manufacturing; metal products/signs/toner cartridge recycling.

**Legal Base:** 217.550 – 217.595 RSMo

**Funding Source:** Working Capital Revolving Fund

**FY 2014 GR Withhold Amt:** N/A

### CORE ADJUSTMENTS

#### DEPARTMENT:

No Changes

#### GOVERNOR:

No Changes

#### HOUSE:

No Changes

#### SENATE:

No Changes

**FLEXIBILITY:** 10% flexibility between PS & E&E

## Committee Markup Annual

## Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.220</b>														
<b>VOCATIONAL ENTERPRISES - 97495C</b>														
<b>CORE</b>														
PERSONAL SERVICES	<b>5,990,968</b>	<b>179.71</b>	<b>8,340,691</b>	<b>222.00</b>	<b>8,340,691</b>	<b>222.00</b>	<b>8,340,691</b>	<b>222.00</b>	<b>8,340,691</b>	<b>222.00</b>	<b>8,340,691</b>	<b>222.00</b>	<b>8,340,691</b>	<b>222.00</b>
OTHER FUNDS	5,990,968	179.71	8,340,691	222.00	8,340,691	222.00	8,340,691	222.00	8,340,691	222.00	8,340,691	222.00	8,340,691	222.00
EXPENSE & EQUIPMENT	<b>17,068,359</b>	<b>0.00</b>	<b>25,345,002</b>	<b>0.00</b>	<b>25,345,002</b>	<b>0.00</b>	<b>25,345,002</b>	<b>0.00</b>	<b>25,345,002</b>	<b>0.00</b>	<b>25,345,002</b>	<b>0.00</b>	<b>25,345,002</b>	<b>0.00</b>
OTHER FUNDS	17,068,359	0.00	25,345,002	0.00	25,345,002	0.00	25,345,002	0.00	25,345,002	0.00	25,345,002	0.00	25,345,002	0.00
PROGRAM-SPECIFIC	<b>960</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
OTHER FUNDS	960	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$23,060,287</b>	<b>179.71</b>	<b>\$33,685,693</b>	<b>222.00</b>	<b>\$33,685,693</b>	<b>222.00</b>	<b>\$33,685,693</b>	<b>222.00</b>	<b>\$33,685,693</b>	<b>222.00</b>	<b>\$33,685,693</b>	<b>222.00</b>	<b>\$33,685,693</b>	<b>222.00</b>

## Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	55,500	0.00	55,500	0.00	55,500	0.00	55,500	0.00	55,500	0.00
OTHER FUNDS	0	0.00	0	0.00	55,500	0.00	55,500	0.00	55,500	0.00	55,500	0.00	55,500	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$55,500</b>	<b>0.00</b>								

Cost to continue the FY 2014 pay plan.

## Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	115,449	0.00	38,483	0.00	38,483	0.00	38,483	0.00
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## Committee Markup Annual

## Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.220</b>														
<b>VOCATIONAL ENTERPRISES - 97495C</b>														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	115,449	0.00	38,483	0.00	38,483	0.00	38,483	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	115,449	0.00	38,483	0.00	38,483	0.00	38,483	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$115,449</b>	<b>0.00</b>	<b>\$38,483</b>	<b>0.00</b>	<b>\$38,483</b>	<b>0.00</b>	<b>\$38,483</b>	<b>0.00</b>
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														
<b>TOTAL - VOCATIONAL ENTERPRISES</b>	<b>\$23,060,287</b>	<b>179.71</b>	<b>\$33,685,693</b>	<b>222.00</b>	<b>\$33,741,193</b>	<b>222.00</b>	<b>\$33,856,642</b>	<b>222.00</b>	<b>\$33,779,676</b>	<b>222.00</b>	<b>\$33,779,676</b>	<b>222.00</b>	<b>\$33,779,676</b>	<b>222.00</b>



### **Offender Rehabilitative Services-Prison Industry Enhancement - Section 9.225**

Bk. 3 Page 94-98

This section provides funding for work opportunities for inmates through joint ventures with the private sector in accordance with the Private Sector/Prison Industry Enhancement Certification Program (PS/PIE) including, but not limited to personal service, equipment, expenses, and contractual services. At present there are no active contracts.

**Legal Base:**

**Funding Source:** Working Capital Revolving Fund

**FY 2014 GR Withhold Amt:** N/A

### **CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

## Committee Markup Annual

## Regular House Bills

**Board of Probation and Parole- P&P Staff - Section 9.230**

Bk. 3 Page 99-112

This section provides funding for administration and supervision of over 69,000 offenders who are on probation, parole, or conditional release.

**Legal Base:** 217.705 RSMo

**Funding Source:** General Revenue; Inmate Revolving Fund

**FY 2014 GR Withhold Amt:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: (\$25,318) GR PS and (1 FTE) department core reallocation plan (book 3, page 102)

Core Reallocation: \$172,381 GR PS and 4 FTE department core reallocation plan (book 3, page 102)

**GOVERNOR:**

Core Reallocation: (\$36,672) GR PS and (1 FTE) Governor's core reallocation plan (book 3, page 102)

Core Reallocation: (\$1,200) GR E&E Governor's core reallocation plan (book 3, page 102)

**HOUSE:**

No Changes

**SENATE:**

Core Reduction: (\$12,778) GR E&E – 2% Professional Services Reduction

**CONFERENCE:**

House Position: Restore \$12,778 GR E&E – 2% Professional Services Reduction

**FLEXIBILITY:** 10% flexibility between PS & E&E and not more than 10% flexibility between sections

## Committee Markup Annual

## Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.230</b>														
<b>P&amp;P STAFF - 98415C</b>														
<b>CORE</b>														
<b>PERSONAL SERVICES</b>	<b>62,689,405</b>	<b>1,752.90</b>	<b>63,644,526</b>	<b>1,748.81</b>	<b>63,791,619</b>	<b>1,751.81</b>	<b>63,754,947</b>	<b>1,750.81</b>	<b>63,754,947</b>	<b>1,750.81</b>	<b>63,754,947</b>	<b>1,750.81</b>	<b>63,754,947</b>	<b>1,750.81</b>
GENERAL REVENUE	62,689,405	1,752.90	63,644,526	1,748.81	63,791,619	1,751.81	63,754,947	1,750.81	63,754,947	1,750.81	63,754,947	1,750.81	63,754,947	1,750.81
<b>EXPENSE &amp; EQUIPMENT</b>	<b>4,633,598</b>	<b>0.00</b>	<b>7,810,703</b>	<b>0.00</b>	<b>7,810,703</b>	<b>0.00</b>	<b>7,809,503</b>	<b>0.00</b>	<b>7,809,503</b>	<b>0.00</b>	<b>7,796,725</b>	<b>0.00</b>	<b>7,809,503</b>	<b>0.00</b>
GENERAL REVENUE	3,106,924	0.00	3,107,098	0.00	3,107,098	0.00	3,105,898	0.00	3,105,898	0.00	3,093,120	0.00	3,105,898	0.00
OTHER FUNDS	1,526,674	0.00	4,703,605	0.00	4,703,605	0.00	4,703,605	0.00	4,703,605	0.00	4,703,605	0.00	4,703,605	0.00
<b>PROGRAM-SPECIFIC</b>	<b>98,381</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
OTHER FUNDS	98,381	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>FUND TRANSFERS</b>	<b>750,000</b>	<b>0.00</b>	<b>750,000</b>	<b>0.00</b>	<b>750,000</b>	<b>0.00</b>	<b>750,000</b>	<b>0.00</b>	<b>750,000</b>	<b>0.00</b>	<b>750,000</b>	<b>0.00</b>	<b>750,000</b>	<b>0.00</b>
OTHER FUNDS	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00
<b>TOTAL</b>	<b>\$68,171,384</b>	<b>1,752.90</b>	<b>\$72,205,230</b>	<b>1,748.81</b>	<b>\$72,352,323</b>	<b>1,751.81</b>	<b>\$72,314,451</b>	<b>1,750.81</b>	<b>\$72,314,451</b>	<b>1,750.81</b>	<b>\$72,301,673</b>	<b>1,750.81</b>	<b>\$72,314,451</b>	<b>1,750.81</b>

## Pay Plan FY14-Cost to Continue - 0000014

<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>438,203</b>	<b>0.00</b>								
GENERAL REVENUE	0	0.00	0	0.00	438,203	0.00	438,203	0.00	438,203	0.00	438,203	0.00	438,203	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$438,203</b>	<b>0.00</b>								

Cost to continue the FY 2014 pay plan.

## Pay Plan FY15-COLA - 0000015

<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>882,654</b>	<b>0.00</b>	<b>294,216</b>	<b>0.00</b>	<b>294,216</b>	<b>0.00</b>	<b>294,216</b>	<b>0.00</b>
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## Committee Markup Annual

## Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.230</b>														
<b>P&amp;P STAFF - 98415C</b>														
<b>Pay Plan FY15-COLA - 0000015</b>														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	882,654	0.00	294,216	0.00	294,216	0.00	294,216	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	882,654	0.00	294,216	0.00	294,216	0.00	294,216	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$882,654</b>	<b>0.00</b>	<b>\$294,216</b>	<b>0.00</b>	<b>\$294,216</b>	<b>0.00</b>	<b>\$294,216</b>	<b>0.00</b>

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

**P&P Staff Restorations - 1931006**

PERSONAL SERVICES	0	0.00	0	0.00	217,987	4.00	217,987	4.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	217,987	4.00	217,987	4.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$217,987</b>	<b>4.00</b>	<b>\$217,987</b>	<b>4.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

This request is to restore the FY14 core reductions for four supervisory/administrative staff associated with providing line level supervision at a Community Supervision Center (Unit Supervisor), administration of a Probation and Parole field district office (Correctional Band Manger I), administration of six field Probation and Parole regions (Correctional Band Manger II), and management at the agency level (Special Assistant Official and Administrative).

**Lifetime Supervision -Increase - 1931009**

EXPENSE & EQUIPMENT	0	0.00	0	0.00	485,906	0.00	490,469	0.00	490,469	0.00	480,660	0.00	490,469	0.00
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## Committee Markup Annual

## Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 09.230													
<b>P&amp;P STAFF - 98415C</b>														
<b>Lifetime Supervision -Increase - 1931009</b>														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	485,906	0.00	490,469	0.00	490,469	0.00	480,660	0.00	490,469	0.00
GENERAL REVENUE	0	0.00	0	0.00	485,906	0.00	490,469	0.00	490,469	0.00	480,660	0.00	490,469	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$485,906</b>	<b>0.00</b>	<b>\$490,469</b>	<b>0.00</b>	<b>\$490,469</b>	<b>0.00</b>	<b>\$480,660</b>	<b>0.00</b>	<b>\$490,469</b>	<b>0.00</b>
Section 217.735 and 559.106.1 RSMo require lifetime supervision of all first time sex offenders convicted under 566.030, 566.062, and 566.062 RSMo. The legislative intent of these lifetime supervision statutes was to require a prior sex offense conviction involving a victim less than fourteen years of age for all listed offenses. When additional offenses were added to these sections in 2006, two separate clauses were created, one requiring prior sex offense conviction, and the other not requiring a prior sex offense conviction. The number of lifetime supervision cases as a result of the legislation is far more than expected with no additional resources given. Today, there are over 100 cases in the field and 900 cases in the institution where lifetime supervision currently applies or will upon client's release.														
<b>Debt Offset Escrow - 1931014</b>														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$350,000</b>	<b>0.00</b>	<b>\$350,000</b>	<b>0.00</b>	<b>\$350,000</b>	<b>0.00</b>	<b>\$350,000</b>	<b>0.00</b>
<b>TOTAL - P&amp;P STAFF</b>	<b>\$68,171,384</b>	<b>1,752.90</b>	<b>\$72,205,230</b>	<b>1,748.81</b>	<b>\$73,494,419</b>	<b>1,755.81</b>	<b>\$74,693,764</b>	<b>1,754.81</b>	<b>\$73,887,339</b>	<b>1,750.81</b>	<b>\$73,864,752</b>	<b>1,750.81</b>	<b>\$73,887,339</b>	<b>1,750.81</b>

**Division of Adult Institutions-St. Louis Community Release Center - Section 9.235**

Bk. 3 Page 125-134

This section provides funding for operation of a 550 bed facility that assists males and females offenders with reintegration to the community from prison or stabilization while remaining assigned under community supervision.

**Legal Base:** 217.705 RSMo

**Funding Source:** General Revenue

**FY 2014 GR Withhold Amt:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Transfer In: 71,982 GR PS from OAFMDC for department-wide maintenance deconsolidation

Core Reallocation: (\$34,372) GR PS and (1 FTE) department core reallocation plan (book 3, page 128)

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**FLEXIBILITY:** 10% flexibility between sections

## Committee Markup Annual

## Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.235</b>														
ST LOUIS COMM RELEASE CTR - 98430C														
<b>CORE</b>														
PERSONAL SERVICES	3,820,811	120.87	4,187,137	124.86	4,224,747	123.86	4,224,747	123.86	4,224,747	123.86	4,224,747	123.86	4,224,747	123.86
GENERAL REVENUE	3,820,811	120.87	4,187,137	124.86	4,224,747	123.86	4,224,747	123.86	4,224,747	123.86	4,224,747	123.86	4,224,747	123.86
<b>TOTAL</b>	<b>\$3,820,811</b>	<b>120.87</b>	<b>\$4,187,137</b>	<b>124.86</b>	<b>\$4,224,747</b>	<b>123.86</b>	<b>\$4,224,747</b>	<b>123.86</b>	<b>\$4,224,747</b>	<b>123.86</b>	<b>\$4,224,747</b>	<b>123.86</b>	<b>\$4,224,747</b>	<b>123.86</b>

## Pay Plan FY14-Cost to Continue - 00000014

PERSONAL SERVICES	0	0.00	0	0.00	31,705	0.00	31,705	0.00	31,705	0.00	31,705	0.00	31,705	0.00
GENERAL REVENUE	0	0.00	0	0.00	31,705	0.00	31,705	0.00	31,705	0.00	31,705	0.00	31,705	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$31,705</b>	<b>0.00</b>								

Cost to continue the FY 2014 pay plan.

## Maintenance Deconsolidation - 1931002

PERSONAL SERVICES	0	0.00	0	0.00	0	2.00	0	2.00	0	2.00	0	2.00	0	2.00
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## Committee Markup Annual

## Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.235</b>														
<b>ST LOUIS COMM RELEASE CTR - 98430C</b>														
<b>Maintenance Deconsolidation - 1931002</b>														
PERSONAL SERVICES	0	0.00	0	0.00	0	2.00	0	2.00	0	2.00	0	2.00	0	2.00
GENERAL REVENUE	0	0.00	0	0.00	0	2.00	0	2.00	0	2.00	0	2.00	0	2.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>2.00</b>	<b>\$0</b>	<b>2.00</b>	<b>\$0</b>	<b>2.00</b>	<b>\$0</b>	<b>2.00</b>	<b>\$0</b>	<b>2.00</b>
This request is for the FTE authority of 239 FTE involved in the maintenance deconsolidation transfer between the Department of Corrections (DOC) and the Office of Administration Facilities Maintenance Design and Construction (OA-FMDC) division.														
<b>Pay Plan FY15-COLA - 0000015</b>														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	58,524	0.00	19,506	0.00	19,506	0.00	19,506	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	58,524	0.00	19,506	0.00	19,506	0.00	19,506	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$58,524</b>	<b>0.00</b>	<b>\$19,506</b>	<b>0.00</b>	<b>\$19,506</b>	<b>0.00</b>	<b>\$19,506</b>	<b>0.00</b>
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														
<b>TOTAL - ST LOUIS COMM RELEASE CTR</b>	<b>\$3,820,811</b>	<b>120.87</b>	<b>\$4,187,137</b>	<b>124.86</b>	<b>\$4,256,452</b>	<b>125.86</b>	<b>\$4,314,976</b>	<b>125.86</b>	<b>\$4,275,958</b>	<b>125.86</b>	<b>\$4,275,958</b>	<b>125.86</b>	<b>\$4,275,958</b>	<b>125.86</b>



**Division of Adult Institutions-Kansas City Community Release Center - Section 9.240**

Bk. 3 Page 135-143

This section provides funding for operation of a 350 bed facility that assists males and females offenders with reintegration to the community from prison or stabilization while remaining assigned under community supervision.

**Legal Base:** 217.705 RSMo.

**Funding Source:** General Revenue, Inmate Revolving Fund

**FY 2014 GR Withhold Amt:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Transfer In: \$102,208 GR PS from OAFMDC for department-wide maintenance deconsolidation

Core Reallocation: \$25,318 GR PS and 1 FTE department core reallocation plan (book 3, page 138)

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**FLEXIBILITY:** 10% flexibility between sections

## Committee Markup Annual

## Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.240</b>														
<b>KANSAS CITY COMM RELEASE CTR - 98435C</b>														
<b>CORE</b>														
PERSONAL SERVICES	2,345,147	75.45	2,494,488	76.18	2,622,014	77.18	2,622,014	77.18	2,622,014	77.18	2,622,014	77.18	2,622,014	77.18
GENERAL REVENUE	2,299,828	74.35	2,445,866	75.18	2,573,392	76.18	2,573,392	76.18	2,573,392	76.18	2,573,392	76.18	2,573,392	76.18
OTHER FUNDS	45,319	1.10	48,622	1.00	48,622	1.00	48,622	1.00	48,622	1.00	48,622	1.00	48,622	1.00
<b>TOTAL</b>	<b>\$2,345,147</b>	<b>75.45</b>	<b>\$2,494,488</b>	<b>76.18</b>	<b>\$2,622,014</b>	<b>77.18</b>	<b>\$2,622,014</b>	<b>77.18</b>	<b>\$2,622,014</b>	<b>77.18</b>	<b>\$2,622,014</b>	<b>77.18</b>	<b>\$2,622,014</b>	<b>77.18</b>

## Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	19,780	0.00	19,780	0.00	19,780	0.00	19,780	0.00	19,780	0.00
GENERAL REVENUE	0	0.00	0	0.00	19,530	0.00	19,530	0.00	19,530	0.00	19,530	0.00	19,530	0.00
OTHER FUNDS	0	0.00	0	0.00	250	0.00	250	0.00	250	0.00	250	0.00	250	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$19,780</b>	<b>0.00</b>								

Cost to continue the FY 2014 pay plan.

## Maintenance Deconsolidation - 1931002

PERSONAL SERVICES	0	0.00	0	0.00	0	3.00	0	3.00	0	3.00	0	3.00	0	3.00
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## Committee Markup Annual

## Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.240</b>														
<b>KANSAS CITY COMM RELEASE CTR - 98435C</b>														
<b>Maintenance Deconsolidation - 1931002</b>														
PERSONAL SERVICES	0	0.00	0	0.00	0	3.00	0	3.00	0	3.00	0	3.00	0	3.00
GENERAL REVENUE	0	0.00	0	0.00	0	3.00	0	3.00	0	3.00	0	3.00	0	3.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>3.00</b>	<b>\$0</b>	<b>3.00</b>	<b>\$0</b>	<b>3.00</b>	<b>\$0</b>	<b>3.00</b>	<b>\$0</b>	<b>3.00</b>
This request is for the FTE authority of 239 FTE involved in the maintenance deconsolidation transfer between the Department of Corrections (DOC) and the Office of Administration Facilities Maintenance Design and Construction (OA-FMDC) division.														
<b>Pay Plan FY15-COLA - 0000015</b>														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	36,326	0.00	12,108	0.00	12,108	0.00	12,108	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	35,654	0.00	11,884	0.00	11,884	0.00	11,884	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	672	0.00	224	0.00	224	0.00	224	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$36,326</b>	<b>0.00</b>	<b>\$12,108</b>	<b>0.00</b>	<b>\$12,108</b>	<b>0.00</b>	<b>\$12,108</b>	<b>0.00</b>
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														
<b>TOTAL - KANSAS CITY COMM RELEASE CTR</b>	<b>\$2,345,147</b>	<b>75.45</b>	<b>\$2,494,488</b>	<b>76.18</b>	<b>\$2,641,794</b>	<b>80.18</b>	<b>\$2,678,120</b>	<b>80.18</b>	<b>\$2,653,902</b>	<b>80.18</b>	<b>\$2,653,902</b>	<b>80.18</b>	<b>\$2,653,902</b>	<b>80.18</b>



**Board of Probation and Parole-DOC Command Center - Section 9.245**

Bk. 3 Page 144-152

This section provides funding for a 24-hour a day command center to investigate offenders who have absconded from supervision while in the Electronic Monitoring Program, Residential Treatment Facility or Community Release Center. The command center also provides the capacity to issue warrants and confirm outstanding warrants on a continuous basis.

**Legal Base:** 217.705 RSMo.

**Funding Source:** General Revenue; Inmate Revolving Fund

**FY 2014 GR Withhold Amt:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

Core Reduction: (\$81) GR E&E – 2% Professional Services Reduction

**CONFERENCE:**

Senate Position: (\$81) GR E&E – 2% Professional Services Reduction

**FLEXIBILITY:** 10% flexibility between sections

## Committee Markup Annual

## Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.245</b>														
DOC COMMAND CENTER - 98495C														
<b>CORE</b>														
PERSONAL SERVICES	446,513	14.24	557,390	14.40	557,390	14.40	557,390	14.40	557,390	14.40	557,390	14.40	557,390	14.40
OTHER FUNDS	446,513	14.24	557,390	14.40	557,390	14.40	557,390	14.40	557,390	14.40	557,390	14.40	557,390	14.40
EXPENSE & EQUIPMENT	4,941	0.00	4,981	0.00	4,981	0.00	4,981	0.00	4,981	0.00	4,900	0.00	4,900	0.00
GENERAL REVENUE	4,941	0.00	4,981	0.00	4,981	0.00	4,981	0.00	4,981	0.00	4,900	0.00	4,900	0.00
<b>TOTAL</b>	<b>\$451,454</b>	<b>14.24</b>	<b>\$562,371</b>	<b>14.40</b>	<b>\$562,371</b>	<b>14.40</b>	<b>\$562,371</b>	<b>14.40</b>	<b>\$562,371</b>	<b>14.40</b>	<b>\$562,290</b>	<b>14.40</b>	<b>\$562,290</b>	<b>14.40</b>

## Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	3,600	0.00	3,600	0.00	3,600	0.00	3,600	0.00	3,600	0.00
OTHER FUNDS	0	0.00	0	0.00	3,600	0.00	3,600	0.00	3,600	0.00	3,600	0.00	3,600	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,600</b>	<b>0.00</b>								

Cost to continue the FY 2014 pay plan.

## Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	7,714	0.00	2,571	0.00	2,571	0.00	2,571	0.00
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## Committee Markup Annual

## Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.245</b>														
DOC COMMAND CENTER - 98495C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	7,714	0.00	2,571	0.00	2,571	0.00	2,571	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	7,714	0.00	2,571	0.00	2,571	0.00	2,571	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$7,714</b>	<b>0.00</b>	<b>\$2,571</b>	<b>0.00</b>	<b>\$2,571</b>	<b>0.00</b>	<b>\$2,571</b>	<b>0.00</b>
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														
<b>TOTAL - DOC COMMAND CENTER</b>	<b>\$451,454</b>	<b>14.24</b>	<b>\$562,371</b>	<b>14.40</b>	<b>\$565,971</b>	<b>14.40</b>	<b>\$573,685</b>	<b>14.40</b>	<b>\$568,542</b>	<b>14.40</b>	<b>\$568,461</b>	<b>14.40</b>	<b>\$568,461</b>	<b>14.40</b>



**Board of Probation and Parole-Local Sentencing Initiatives - Section 9.250**

Bk. 3 Page 153-162

This section provides funding for intervention services for offenders in the St. Louis area. Services include residential assessment, case management, employment placement, and transportation assistance services. Services are provided through the Partnership for Community Restoration Program.

**Legal Base:**

**Funding Source:** General Revenue; Inmate Revolving Fund

**FY 2014 GR Withhold Amt:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

Core Reduction: (\$40,000) GR E&E – 2% Professional Services Reduction

**CONFERENCE:**

House Position: Restore \$40,000 GR E&E – 2% Professional Services Reduction

**Note: FY 15 Governor Veto (\$2,000,000) GR**

## Committee Markup Annual

## Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.250</b>														
<b>LOCAL SENTENCING INITIATIVES - 98479C</b>														
<b>CORE</b>														
<b>EXPENSE &amp; EQUIPMENT</b>	<b>1,963,992</b>	<b>0.00</b>	<b>2,040,000</b>	<b>0.00</b>	<b>2,040,000</b>	<b>0.00</b>	<b>2,040,000</b>	<b>0.00</b>	<b>2,040,000</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0.00</b>	<b>2,040,000</b>	<b>0.00</b>
GENERAL REVENUE	1,924,002	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	1,960,000	0.00	2,000,000	0.00
OTHER FUNDS	39,990	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
<b>TOTAL</b>	<b>\$1,963,992</b>	<b>0.00</b>	<b>\$2,040,000</b>	<b>0.00</b>	<b>\$2,040,000</b>	<b>0.00</b>	<b>\$2,040,000</b>	<b>0.00</b>	<b>\$2,040,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,040,000</b>	<b>0.00</b>
													<b>\$40,000</b>	
<b>TOTAL - LOCAL SENTENCING INITIATIVES</b>	<b>\$1,963,992</b>	<b>0.00</b>	<b>\$2,040,000</b>	<b>0.00</b>	<b>\$2,040,000</b>	<b>0.00</b>	<b>\$2,040,000</b>	<b>0.00</b>	<b>\$2,040,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,040,000</b>	<b>0.00</b>
													<b>\$40,000</b>	

**Board of Probation and Parole-Residential Treatment Facilities - Section 9.255**

Bk. 3 Page 163-170

This section provides funding for pre-release placement and supervision for parole-planners (offenders ready for parole if housing and employment can be secured) and for offenders nearing completion of their term. Services include personal and vocational counseling, treatment for drug and alcohol abuse, referral to other training programs, and job placement assistance.

**Legal Base:** 217.705 RSMo.

**Funding Source:** Inmate Revolving Fund.

**FY 2014 GR Withhold Amt:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

## Committee Markup Annual

## Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.255</b>														
<b>RESIDENTIAL TRTMNT FACILITIES - 98485C</b>														
<b>CORE EXPENSE &amp; EQUIPMENT</b>	<b>3,087,251</b>	<b>0.00</b>	<b>3,989,458</b>	<b>0.00</b>	<b>3,989,458</b>	<b>0.00</b>	<b>3,989,458</b>	<b>0.00</b>	<b>3,989,458</b>	<b>0.00</b>	<b>3,989,458</b>	<b>0.00</b>	<b>3,989,458</b>	<b>0.00</b>
OTHER FUNDS	3,087,251	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00
<b>TOTAL</b>	<b>\$3,087,251</b>	<b>0.00</b>	<b>\$3,989,458</b>	<b>0.00</b>	<b>\$3,989,458</b>	<b>0.00</b>	<b>\$3,989,458</b>	<b>0.00</b>	<b>\$3,989,458</b>	<b>0.00</b>	<b>\$3,989,458</b>	<b>0.00</b>	<b>\$3,989,458</b>	<b>0.00</b>
<b>TOTAL - RESIDENTIAL TRTMNT FACILITIES</b>	<b>\$3,087,251</b>	<b>0.00</b>	<b>\$3,989,458</b>	<b>0.00</b>	<b>\$3,989,458</b>	<b>0.00</b>	<b>\$3,989,458</b>	<b>0.00</b>	<b>\$3,989,458</b>	<b>0.00</b>	<b>\$3,989,458</b>	<b>0.00</b>	<b>\$3,989,458</b>	<b>0.00</b>

**Board of Probation and Parole-Electronic Monitoring - Section 9.260**

Bk. 3 Page 171-178

This section provides funding for the electronic monitoring equipment to monitor the offender's compliance with curfew restrictions. The daily offender fee for this program was eliminated in FY 08, and the funding is now solely through the Inmate Revolving Fund.

**Legal Base:** 217.705 RSMo.

**Funding Source:** Inmate Revolving Fund

**FY 2014 GR Withhold Amt:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

## Committee Markup Annual

## Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.260</b>														
<b>ELECTRONIC MONITORING - 98477C</b>														
<b>CORE</b>														
<b>EXPENSE &amp; EQUIPMENT</b>	<b>1,212,646</b>	<b>0.00</b>	<b>1,780,289</b>	<b>0.00</b>	<b>1,780,289</b>	<b>0.00</b>	<b>1,780,289</b>	<b>0.00</b>	<b>1,780,289</b>	<b>0.00</b>	<b>1,780,289</b>	<b>0.00</b>	<b>1,780,289</b>	<b>0.00</b>
OTHER FUNDS	1,212,646	0.00	1,780,289	0.00	1,780,289	0.00	1,780,289	0.00	1,780,289	0.00	1,780,289	0.00	1,780,289	0.00
<b>TOTAL</b>	<b>\$1,212,646</b>	<b>0.00</b>	<b>\$1,780,289</b>	<b>0.00</b>	<b>\$1,780,289</b>	<b>0.00</b>	<b>\$1,780,289</b>	<b>0.00</b>	<b>\$1,780,289</b>	<b>0.00</b>	<b>\$1,780,289</b>	<b>0.00</b>	<b>\$1,780,289</b>	<b>0.00</b>
 <b>TOTAL - ELECTRONIC MONITORING</b>														
	<b>\$1,212,646</b>	<b>0.00</b>	<b>\$1,780,289</b>	<b>0.00</b>	<b>\$1,780,289</b>	<b>0.00</b>	<b>\$1,780,289</b>	<b>0.00</b>	<b>\$1,780,289</b>	<b>0.00</b>	<b>\$1,780,289</b>	<b>0.00</b>	<b>\$1,780,289</b>	<b>0.00</b>

## Board of Probation and Parole-Community Supervision Centers - Section 9.265

Bk. 3 Page 179-187

This section provides start up funding for seven new Community Supervision Centers. The Community Supervision Centers are a method to provide short-term intervention in the community. Each center will include an administrative area to accommodate the existing probation and parole district offices located in that area as well as sufficient program/classroom areas and dormitory housing space for 30 offenders in need of structured residential supervision.

**Legal Base:** 217.705 RSMo.

**Funding Source:** General Revenue; Inmate Revolving Fund

**FY 2014 GR Withhold Amt:** \$0

### CORE ADJUSTMENTS

#### DEPARTMENT:

Core Reduction: (\$740,000) Other E&E and PD reduction of inmate revolving funds to fund switch with general revenue

#### GOVERNOR:

No Changes

#### HOUSE:

No Changes

#### SENATE:

Core Restoration: \$740,000 Other E&E – Inmate Revolving Funds; Reverse corresponding item requesting GR backfill

Core Reduction: (\$460) GR E&E – 2% Professional Services Reduction

#### CONFERENCE:

Compromise: \$440,000 Other E&E – Inmate Revolving Funds; New Decision Item \$300,000 GR backfill

Senate Position: (\$460) GR E&E – 2% Professional Services Reduction

**FLEXIBILITY:** 10% flexibility between PS & E&E and not more than 10% flexibility between sections

## Committee Markup Annual

## Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	<b>HOUSE BILL SECTION 09.265</b>													
<b>COMMUNITY SUPERVISION CENTERS - 98440C</b>														
<b>CORE</b>														
<b>PERSONAL SERVICES</b>	<b>4,380,204</b>	<b>144.39</b>	<b>4,332,552</b>	<b>144.42</b>	<b>4,332,552</b>	<b>144.42</b>	<b>4,332,552</b>	<b>144.42</b>	<b>4,332,552</b>	<b>144.42</b>	<b>4,332,552</b>	<b>144.42</b>	<b>4,332,552</b>	<b>144.42</b>
GENERAL REVENUE	4,380,204	144.39	4,332,552	144.42	4,332,552	144.42	4,332,552	144.42	4,332,552	144.42	4,332,552	144.42	4,332,552	144.42
<b>EXPENSE &amp; EQUIPMENT</b>	<b>548,979</b>	<b>0.00</b>	<b>850,178</b>	<b>0.00</b>	<b>111,178</b>	<b>0.00</b>	<b>111,178</b>	<b>0.00</b>	<b>111,178</b>	<b>0.00</b>	<b>849,718</b>	<b>0.00</b>	<b>549,718</b>	<b>0.00</b>
GENERAL REVENUE	194,902	0.00	111,178	0.00	111,178	0.00	111,178	0.00	111,178	0.00	110,718	0.00	110,718	0.00
OTHER FUNDS	354,077	0.00	739,000	0.00	0	0.00	0	0.00	0	0.00	739,000	0.00	439,000	0.00
<b>PROGRAM-SPECIFIC</b>	<b>0</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>
OTHER FUNDS	0	0.00	1,000	0.00	0	0.00	0	0.00	0	0.00	1,000	0.00	1,000	0.00
<b>TOTAL</b>	<b>\$4,929,183</b>	<b>144.39</b>	<b>\$5,183,730</b>	<b>144.42</b>	<b>\$4,443,730</b>	<b>144.42</b>	<b>\$4,443,730</b>	<b>144.42</b>	<b>\$4,443,730</b>	<b>144.42</b>	<b>\$5,183,270</b>	<b>144.42</b>	<b>\$4,883,270</b>	<b>144.42</b>

## Pay Plan FY14-Cost to Continue - 0000014

<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>36,105</b>	<b>0.00</b>								
GENERAL REVENUE	0	0.00	0	0.00	36,105	0.00	36,105	0.00	36,105	0.00	36,105	0.00	36,105	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$36,105</b>	<b>0.00</b>								

Cost to continue the FY 2014 pay plan.

## Pay Plan FY15-COLA - 0000015

<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>60,070</b>	<b>0.00</b>	<b>20,023</b>	<b>0.00</b>	<b>20,023</b>	<b>0.00</b>	<b>20,023</b>	<b>0.00</b>
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## Committee Markup Annual

## Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 09.265</b>														
<b>COMMUNITY SUPERVISION CENTERS - 98440C</b>														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	60,070	0.00	20,023	0.00	20,023	0.00	20,023	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	60,070	0.00	20,023	0.00	20,023	0.00	20,023	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$60,070</b>	<b>0.00</b>	<b>\$20,023</b>	<b>0.00</b>	<b>\$20,023</b>	<b>0.00</b>	<b>\$20,023</b>	<b>0.00</b>

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

CSC Fund Swap - 1931005														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	740,000	0.00	740,000	0.00	300,000	0.00	0	0.00	300,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	740,000	0.00	740,000	0.00	300,000	0.00	0	0.00	300,000	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$740,000</b>	<b>0.00</b>	<b>\$740,000</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>

This request is to restore the FY11 fund swap of Inmate Revolving Fund Monies from GR in the Community Supervision Center E&E.

CSC Restoration - 1931007														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	100,000	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00

## Committee Markup Annual

## Regular House Bills

	FY 2013				FY 2014				FY 2015				GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED							
	DOLLAR	FTE	DOLLAR	FTE																
<b>HOUSE BILL SECTION 09.265</b>																				
<b>COMMUNITY SUPERVISION CENTERS - 98440C</b>																				
<b>CSC Restoration - 1931007</b>																				
<b>EXPENSE &amp; EQUIPMENT</b>	0	0.00	0	0.00	100,000	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
GENERAL REVENUE	0	0.00	0	0.00	100,000	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		
This request is to restore the FY14 core reduction of E&E funds for Community Supervision Centers In-State Travel.																				
<b>TOTAL - COMMUNITY SUPERVISION CENTER</b>	<b>\$4,929,183</b>	<b>144.39</b>	<b>\$5,183,730</b>	<b>144.42</b>	<b>\$5,319,835</b>	<b>144.42</b>	<b>\$5,379,905</b>	<b>144.42</b>	<b>\$4,799,858</b>	<b>144.42</b>	<b>\$5,239,398</b>	<b>144.42</b>	<b>\$5,239,398</b>	<b>144.42</b>	<b>\$5,239,398</b>	<b>144.42</b>				

**Board of Probation and Parole-Cost of Criminal Cases - Section 9.270**

Bk. 3 Page 196-202

This section provides funding for the state reimbursement to counties for the cost of incarcerating state offenders in county jails. The current per diem rate is \$19.58/day.

**Legal Base:** 57.290, 221.105, 548, and 550 RSMo

**Funding Source:** General Revenue

**FY 2014 GR Withhold Amt:** \$1,522,425 (Released 9/12/13)

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Core Changes

**GOVERNOR:**

No Core Changes

Program Increase: \$1,756,552 GR PSD - \$1/day increase bringing total reimbursement to \$20.58/day

**HOUSE:**

No Core Changes

Program Increase: \$5,269,656 GR PSD – \$3/day increase bringing total reimbursement to \$22.58/day; \$3,513,104 over Governor's amount

**SENATE:**

No Core Changes

House Position: \$5,269,656 GR PSD – \$3/day increase bringing total reimbursement to \$22.58/day; \$3,513,104 over Governor's amount

## Committee Markup Annual

## Regular House Bills

	FY 2013				FY 2014				FY 2015				GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED							
	DOLLAR	FTE																		
<b>HOUSE BILL SECTION 09.270</b>																				
<b>COSTS IN CRIMINAL CASES - 98445C</b>																				
<b>CORE</b>																				
<b>PROGRAM-SPECIFIC</b>	<b>38,060,595</b>	<b>0.00</b>	<b>38,060,616</b>	<b>0.00</b>																
GENERAL REVENUE	38,060,595	0.00	38,060,616	0.00	38,060,616	0.00	38,060,616	0.00	38,060,616	0.00	38,060,616	0.00	38,060,616	0.00	38,060,616	0.00	38,060,616	0.00		
<b>TOTAL</b>	<b>\$38,060,595</b>	<b>0.00</b>	<b>\$38,060,616</b>	<b>0.00</b>																
 <b>County Reimbursement - 1931015</b>																				
<b>PROGRAM-SPECIFIC</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,756,552</b>	<b>0.00</b>	<b>5,269,656</b>	<b>0.00</b>										
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,756,552	0.00	5,269,656	0.00	5,269,656	0.00	5,269,656	0.00	5,269,656	0.00	5,269,656	0.00		
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,756,552</b>	<b>0.00</b>	<b>\$5,269,656</b>	<b>0.00</b>										
<b>TOTAL - COSTS IN CRIMINAL CASES</b>	<b>\$38,060,595</b>	<b>0.00</b>	<b>\$38,060,616</b>	<b>0.00</b>	<b>\$38,060,616</b>	<b>0.00</b>	<b>\$39,817,168</b>	<b>0.00</b>	<b>\$43,330,272</b>	<b>0.00</b>										